



*Explore Your
Arizona State Parks!*



Arizona State Parks
FY 11/12 Annual Report
July 1, 2011 – June 30, 2012
AZStateParks.com



Arizona State Parks

FY 11/12 Annual Report
July 1, 2011 – June 30, 2012

AZStateParks.com

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Mission Statement: Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our Parks and through our Partners.

Equal Employment Opportunity Agency. This document is available in alternative formats. Contact the ADA Coordinator at (602) 542-4174.

On the cover: Volunteer Larry Caswell enjoys the majestic view and carpet of wildflowers at Catalina SP, Tucson, in spring of 2012. Photo by Volunteer Margie Caswell.



Named after the fabled lost gold mine, Lost Dutchman SP is located in the Sonoran Desert, 40 miles east of Phoenix. Several trails lead from the park into the Superstition Wilderness and surrounding Tonto National Forest. The park offers a variety of hiking trails, nature trails, picnic facilities, 72 campsites, a dump station, restrooms, showers, and group use areas.



Patagonia Lake SP is tucked away in the rolling hills of southeastern Arizona. The campground overlooks a 265-acre man-made lake where anglers catch crappie, bass, bluegill, and catfish.

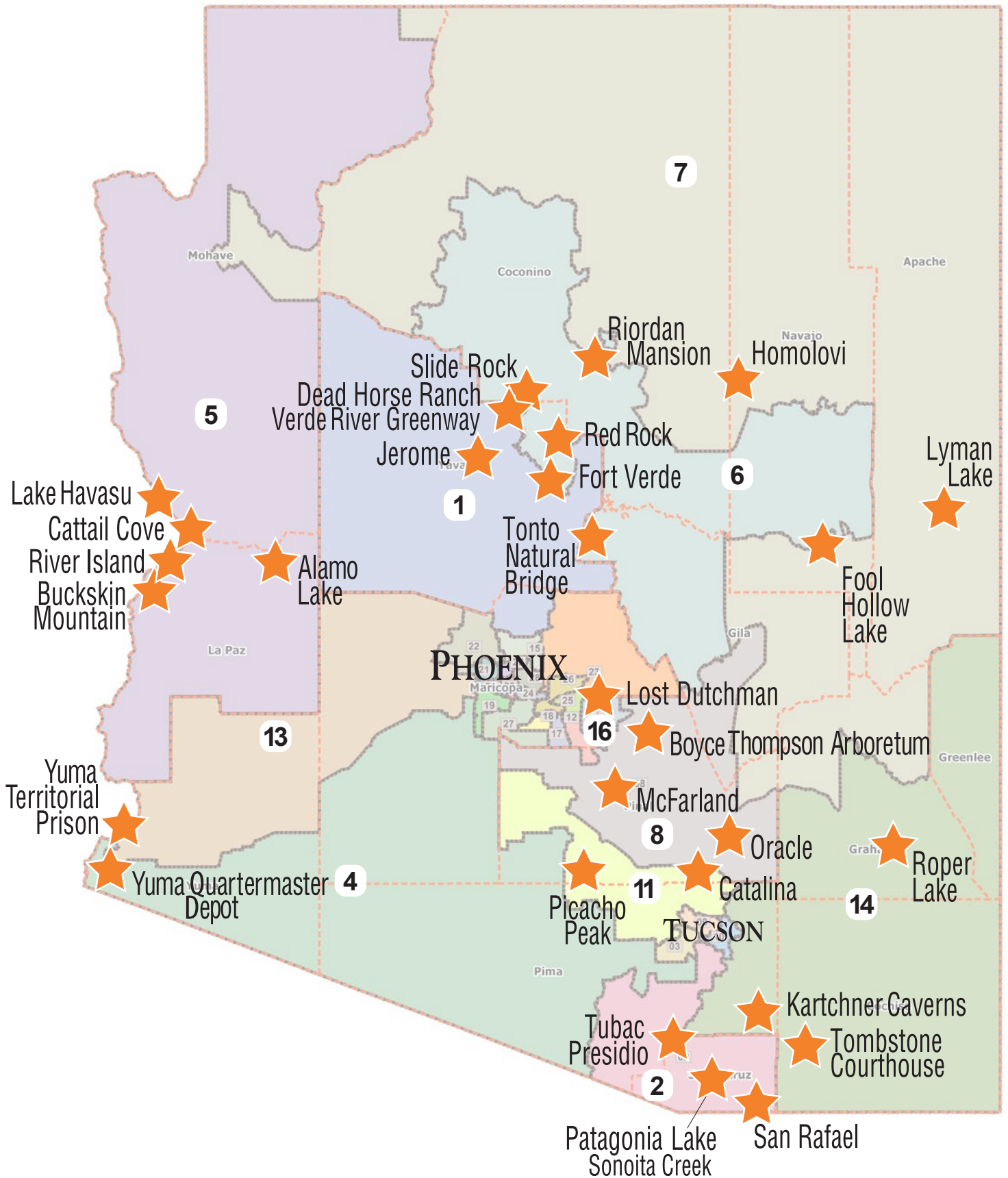
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Figure 1. Parks by Arizona Legislative Districts



Director's Message

Dear Friends,

Arizona State Parks continues its mission to preserve Arizona's most precious resources while producing revenues for the State from more than two million annual guests. Visitors from all over the world enjoy Arizona State Parks' 30 natural and cultural sites.

These visitors are attracted to our high quality facilities with professional staff who provide the ultimate level of customer service. Winter visitors flock to the State's recreational parks and flood local communities with active participants for local programs. They use their purchasing power to help Arizona's small towns thrive and generate more than \$250 million in revenues each year for the communities.



We know Arizona State Parks are a key factor in luring business owners from around the world to visit, and ultimately find homes and establish businesses here in Arizona. We continue to enhance the parks while ensuring they remain valued attractions producing lifelong memories for our guests.

Through these tough economic times we have developed many new partners in our quest to keep your parks and programs operating. These partners have proven that they play a critical role in the preservation of the agency and we are fortunate to have their dedication and commitment.

The State Historic Preservation Office (SHPO) continues to bring to the public award-winning projects such as the Site Steward program. The symbiotic relationship we share ensures the preservation of some of our most vulnerable state resources.

With your continued support, I am confident we will find solutions to our funding challenges. Using innovative and business-focused strategies we will work together to ensure the future success of Arizona's premier resource protection agency.

Remember, this is Arizona's park system! We are Arizonans protecting and preserving some of our state's most valuable assets while driving the economic engines of rural Arizona. We are the stewards that work to keep these treasures protected and open for the public to enjoy.

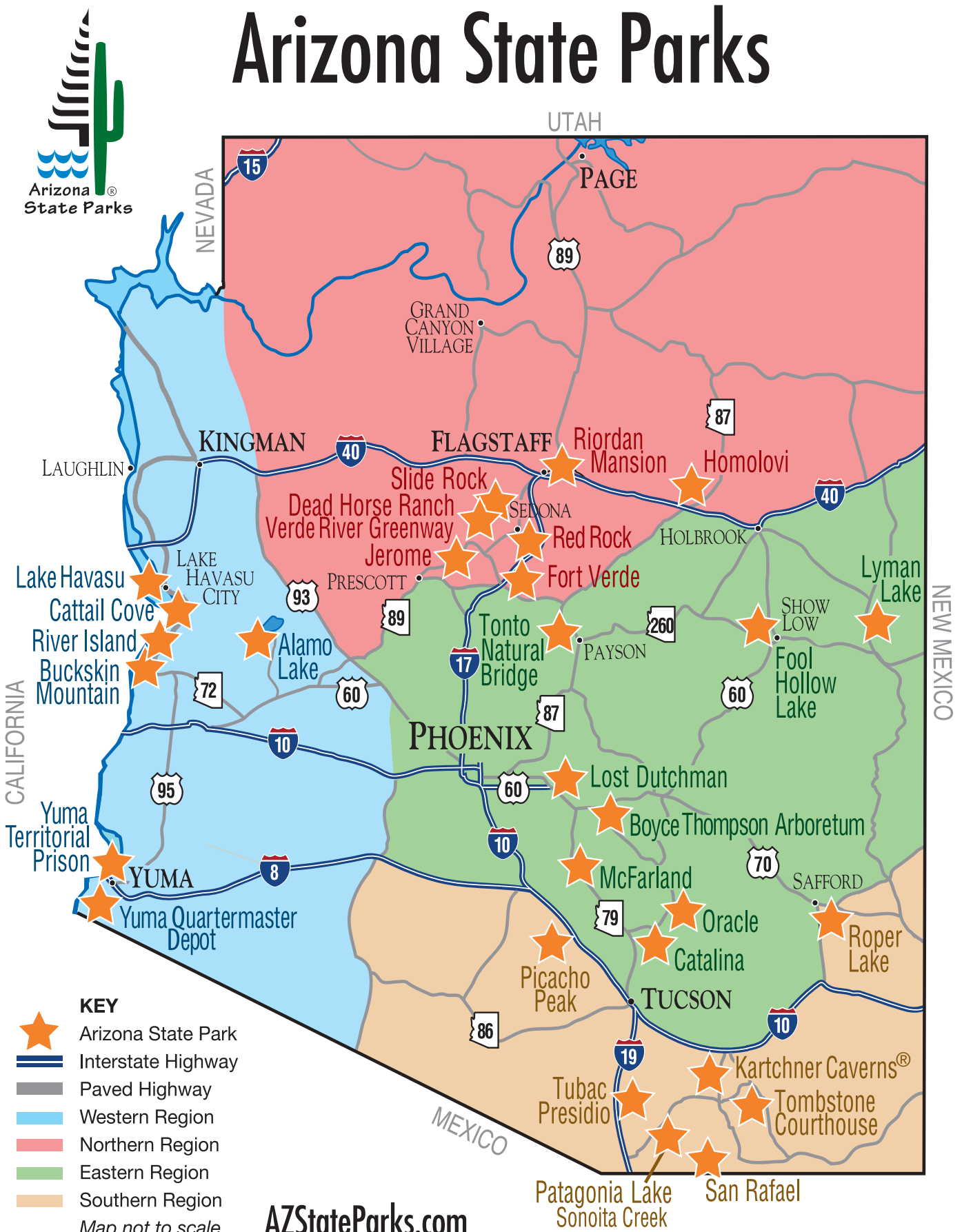
Thank you all for your continued support of our Arizona State Parks.

Sincerely,

A handwritten signature in black ink, appearing to read 'B. Martyn'.

Bryan Martyn
Executive Director

Figure 2. Regional Park Map



Park Operations

The Operations section of Arizona State Parks (ASP) is responsible for the operations and maintenance of 30 Arizona State Parks, Natural Areas, and historic and cultural sites. According to the Arizona Office of Tourism, these parks include eight of the top 25 most visited natural attractions in Arizona. Additionally, Operations is responsible for managing the volunteer and gift shop programs. Operations also acts as liaison to the Friends Groups and the Arizona State Parks Foundation.

Operations is also responsible for managing the recently launched reservation and revenue management system, which includes chart of accounts for user fees, annual passes, donations, gift shop sales, etc. During FY12 over \$9,000,000 was collected through the Reservation System. Approximately \$4,250,000 in camping revenue and \$3,500,000 in day use revenue. In June 2012, the last of the 15 camping parks, Lyman Lake SP, came onto the system.

While severe budget cuts have resulted in significant cutbacks in staffing, our State Parks continue to operate at such a high level, that most visitors are not even aware of the agency's financial issues. This would not be possible without a well trained, hard-working, and dedicated staff, plus hundreds of passionate volunteers. In addition, financial support from partnerships and organizations have contributed to maintaining the system.

ASP Park Rangers are trained in law enforcement, water / wastewater management, first aid / CPR, wildland fire fighting, curation and preservation of historic artifacts and buildings, interpretation, gift shop management and numerous maintenance trades and skills.



History of the Soldier event took place from April 13-15, 2012, at Fort Verde SHP in Camp Verde.

Historic and Archaeological Parks, FY12 Highlights

McFarland State Historic Park, in Florence, is managed and operated by the Town of Florence, Visitor Center and The Main Street program. Exhibit enhancement at the park was paid for by a donation fund. Approximately \$11,000 was spent on exhibit cases and panels, a new 42" television, DVD/Blu Ray player, an AV projector and production costs of historic maps and photographs. The McFarland Archives building continues to be used to house Arizona State Parks' archive and artifact collections.

Tubac Presidio State Historic Park, in Tubac, is operated through a partnership between Santa Cruz County and the Tubac Historical Society. The park hosted a variety of temporary exhibits, such as "The Encounters" exhibit from the Castaneda Museum of Ethnic Costume from November 28, 2011 to February 1, 2012. A video was created of the 1859 printing press in operation in the museum and the main introductory park video shown to visitors was re-mastered. The park also hosted a variety of evening and day events with speakers presenting local and regional topics.

Tombstone Courthouse State Historic Park, in Tombstone, is operated through the Town of Tombstone in a partnership with the Tombstone Chamber of Commerce. Roof and downspout repairs were made to the building. Temporary exhibits were installed upstairs and the park has created plans for rebuilding the gallows in the courtyard area. In addition, the Tombstone Courthouse archive collection that was housed at McFarland Archive building was transferred to the Arizona State Archives for better preservation and accessibility. Some special events, such as the Lighting of the Luminarias, take place at the park as well.

Yuma Quartermaster Depot State Historic Park, in Yuma, is operated through the City of Yuma by The Yuma Crossing National Heritage Area. New shingle roofs were installed on the Office of The Depot Quartermaster (ODQM) and the Commanding Officers Quarters and Kitchen. New exhibits were installed both in the Water User's building on the Siphon, and in the storehouse of the steamboat era on the Colorado River. A travelling exhibit, Arizona Centennial Heritage Women's exhibit, was also displayed in the ODQM. The park held many events throughout the year, including a successful Christmas Village during December 2011.



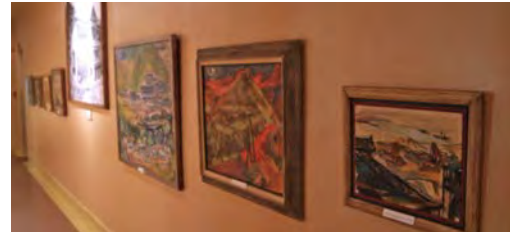
Top: Sallyport stabilization project, May 22, 2012, at Yuma Territorial Prison SHP. **Bottom:** Construction and painting completed

Yuma Territorial Prison State Historic Park, in Yuma, is operated through the City of Yuma by The Yuma Crossing National Heritage Area. Arizona State Parks contractors completed the stabilization and repair of the Sallyport. Three new interpretive panels were installed outside on the sidewalk next to the Visitor Center. A fundraiser was held and over \$20,000 was raised to rebuild the sidewalk and install a granite timeline from the visitor center to the Sallyport. The Yuma Territorial Prison archive collection housed at the McFarland Archive building was transferred to the Arizona State Archives for better preservation and accessibility.

Riordan Mansion State Historic Park, in Flagstaff, is managed and operated by the Arizona Historical Society, Pioneer Museum division with support from the Riordan Action Network and the City of Flagstaff. The park continues to operate with a large ASP volunteer support group who work as tour guides, front desk support and perform park maintenance. Northern Arizona University Forestry Division and volunteers removed approximately 30 trees around the buildings to open up the areas and allow a healthy forest to grow.

Jerome State Historic Park, in Jerome, featured a new exhibit in April, 2012 on the paintings of Lille Brant, a 1950s Jerome resident and artist with a studio in the Douglas Mansion. New LED exhibit floodlights were installed on the first floor for cost effectiveness and longevity. Replacement interpretive panels were installed outside. The park, which was open on a reduced schedule (five days a week), re-opened and expanded its operating hours to seven days a week year-round starting January 1, 2012.

At **Fort Verde State Historic Park**, in Camp Verde, buildings along Officers Row were painted on the inside. Grading was conducted around the outside of the buildings to keep water away from the foundations. Four new anodized aluminum interpretive panels were installed along Officers Row. Re-plastering of an upstairs bedroom in the Commanding Officers Quarters was completed. During FY12, the park hosted four Official Arizona Centennial events, including: Buffalo Soldiers and Fort Verde Days. The park also provided the opportunity for visitors to experience “A Victorian Christmas” with an ornament making workshop and candlelight tours.



Lille Brant paintings on display at Jerome SHP



Newly painted walls and staircase railings at Fort Verde SHP in Camp Verde



A new interpretive panel was installed in front of the Commanding Officers Quarters at Fort Verde SHP.



Homolovi SP hosted Suvoyuki Day on August 27, 2011, which included a pottery firing demonstration.



Visitors view sunspots through solar telescopes in the afternoon at the annual Star Night Party at Alamo Lake SP in Wenden.

Homolovi State Park, in Winslow, is fully funded by the Hopi Tribe. A new anodized aluminum panel for the Sunset cemetery was installed. Two completed timeline panels for the Visitor Center exhibit area were produced and installed. Dr. Lisa Young (University of Michigan) created and designed the graphics for the timeline panels. A Hopi Migration Trail panel was also reproduced and installed with assistance and permission from the Hopi Second Mesa Development Corporation. Park staff provided guided hikes to ancient villages and held Suvoyuki Day at the park.

Camping & Recreational Parks, FY12 Highlights

Alamo Lake State Park, in Wenden, was added to the Reservation System this year. The park hosted its annual Star Party Event in November 2011. More than 220 people viewed the sky through telescopes provided by the Astronomers of Verde Valley and other volunteers. Two new ramadas were installed at the park along with two new vault toilets at Camp Area D. A courtesy dock was also installed at the main launch ramp. The gift shop, managed by staff, recorded the highest revenues by a shop operated by ASP staff.

Buckskin Mountain State Park & River Island State Park, in Parker, both were added to the Reservation System this year. Cable internet was installed at both parks to increase connection speed. A new restroom and shower building was installed at River Island. A new potable water filtration system was installed at River Island and the beach was cleared. A new shop building and group ramada were installed at Buckskin Mountain. The trailhead at Buckskin Mountain was also renovated. A kiosk, bench, and mining equipment were added to the park.

At **Catalina State Park**, in Tuscon, a new Friends of Catalina State Park group was formed to support the park. A new ramada (Romero Ruins) was constructed and revenue and attendance continued to increase at the park. The park offered guided hikes and a Saturday morning Wildlife Exhibit throughout the spring and fall months. The park also took part in a community Centennial event in February 2012 – “Move Across 2 Ranges Hiking Event.” Catalina also began hosting a Star Night Party in April, 2012. Over 200 people attended. The park had heavy visitation during the spring 2012 wildflower season.

Oracle State Park, in Oracle, was re-opened on a limited basis due to the financial support of the Friends of Oracle State Park. The park was open to the public on Saturdays for six months and during the week for school groups by appointment only. Tours of the Kannally Ranch House and guided hikes were offered. More than 950 people attended the grand re-opening of the park in February, 2012.

Cattail Cove State Park, in Lake Havasu City, was added to the Reservation System this year. The park received the AZTec award for the “Best AZ Centennial Extra Element” for the park’s “Geo Cache Bash” event which took place in March, 2012. The beach area was improved by the addition of white sand. New vault toilets at the “boat-in” campsites were installed, which had to be delivered to campsites by a contractor using a helicopter.

At Dead Horse Ranch State Park & Verde River Greenway State Natural Area, in Cottonwood, the Quail Loop restroom was renovated with new flooring, fixtures and shower tile. The park hosted a Star Night Party in June that attracted over 200 participants. New heating/cooling systems were installed in the camping cabins which has resulted in increased occupancy. The park worked with the National Parks Service and a Youth Conservation Corps (YCC) crews to remove invasive species along the Verde River. This project was funded through a Rural Advisory Committee (RAC) Grant. The park also hosted a Verde River Citizens Alliance (VRCA) group of 180 second graders that attended workshops about invasive species, fish, and ground water flow. That project was funded by the Walton Foundation. The annual Verde River Day and the Verde Valley Birding & Nature Festival were other successes which required partnering with the local community.

Fool Hollow Lake Recreation Area, in Show Low, had \$120,000 worth of road repairs completed at no cost to the agency. The project was funded through a RAC Grant with the partnership of Navajo County, City of Show Low and the United States Forest Service. Work continued on meeting the Healthy Forest & Wildland Urban Interface requirements of the Healthy Forest Restoration Act. The park began negotiations for the permit process that allows the agency to operate Fool Hollow Lake RA as a concessionaire for the US Forest Service. The current 20-year agreement expires on December 31, 2012. The park awarded a contract to open a canoe and kayak rental facility at the lake. Improvements



Oracle SP's grand re-opening Feb. 4, 2012 attracted a large crowd.



New white sand on the beach at Cattail Cove SP.



Student volunteer fishing clinic at Dead Horse Ranch SP.



Star Night Parties at Kartchner Caverns SP also include a lecture in the Discovery Center before the star gazing begins.



A new paleontology exhibit was installed in the Discovery Center at Kartchner Caverns SP.



A popular moonlight hike was offered again in spring and fall at Lost Dutchman SP in Apache Junction.

were made to the interpretive area to accommodate ADA accessibility requirements. The interpretive areas accommodated approximately 200 visitors per program.

Kartchner Caverns State Park, in Benson, hosted several special events including two Star Night Parties and the annual CaveFest Celebration. As a response to lightning strikes causing over \$40,000 worth of damage to electrical components in the cave, the park installed a lightning protection system inside the cave. This supplements the system that was previously installed outside the cave. New telephone lines were installed to the park which have greatly reduced the number of phone line interruptions. The Reservation Call Center located at the park now fields incoming calls for campground reservations at all Arizona State Park campgrounds. Beginning on Memorial Day weekend, the park offered a "Buy Two Cave Tour Tickets, Get One Night Free of Camping" summer promotion. There were over 300 redemptions of this special offer.

Lake Havasu State Park, in Lake Havasu City, surpassed \$1 million in revenue. The park staff worked very closely with the City of Lake Havasu by hosting several large special events including boat shows, a "Bluegrass Festival," "Rockabilly Concert," the "Bass Pro Shop Fishing Expedition" and many others. Renovations were started to the "oversized lot" restroom building. This building has been "mothballed" for over a decade. Park staff will open this facility for overflow camping in the near future. The park started an aggressive beach clean-up program that includes the removal of invasive species along the shoreline and adding white sand on the Windsor 4 Beach. Planning began for a new launch ramp and parking area. In addition, plans continued for the electrification of existing campsites with work to commence in winter 2012. Finally, the parking lots were resurfaced and striped.

Lost Dutchman State Park, in Apache Junction, was added to the Reservation System this year. The park set a revenue record by increasing revenues by more than 40%. A new shop building was constructed and utilities installed. The park built a new hiking trail from the park contact station to the campground. Two new ramadas were also installed. The Friends of Lost Dutchman State Park purchased two golf carts through an Asta Forrest Grant. New paving occurred in five areas of the park. Many volunteer-led interpretive programs

were offered in both fall and spring seasons, including: star-gazing events, moonlight hikes, and other guided activities.

Lyman Lake State Park, in St. Johns, was closed for the winter and spring seasons, to reduce overhead during the slow seasons and the park was re-opened during the summer season. Improvements were made to the camp store by adding a new cooler and enhancing the inventory. The park also came onto the Reservation System this year. This park's largest annual event, the July 4th fireworks display, had to be cancelled due to the Wallow Wildfire and the extreme fire risk.

Patagonia Lake State Park, in Patagonia, known as a premier birding location, completed a campground electrification project which upgraded many sites at the park. The sites were re-opened in time for Labor Day weekend in FY12. The Annual Mariachi Festival in May, 2012, was once again a great success. Guided hikes take place on the park during the fall through the spring.

Picacho Peak State Park, in Picacho, came onto the Reservation System this year. The annual "Civil War in the Southwest" (an Official AZ Centennial Event) was extended to a three-day event in 2012. The third day was an educational day for local school groups. The majority of park roads were resurfaced with slurry and all the roads were re-painted. The park was also one of 13 parks that took part in the January 1st "First Day Hike" program – a national program that promotes hikers to get out on January 1st and attend guided hikes at State Parks across the nation. This park was open during the cool months last year (Oct.-April.)

Red Rock State Park, in Sedona, stayed open with continued support of the Benefactors of Red Rock SP. The park continued with its many programs including monthly moonlight hikes, daily nature hikes, and weekly Wednesday/Saturday morning bird hikes. The park hosted numerous special events throughout the year including weddings and monthly Sunday talks. During March, 2012, the park also participated in Arizona's Archaeology & Heritage Awareness Month. The Benefactors of Red Rock State Park continue to operate the park gift shop, and fundraise for park improvements such as a new ramada.

Roper Lake State Park, in Safford, came onto the Reservation System this year. Dankworth Pond was drained and dredged



Lyman Lake SP held its grand re-opening for summer on June 15, 2012.



Dancers at the Mariachi Festival, May 19, 2012, at Patagonia Lake SP.



Red Rock SP in Sedona offers a daily activity and hike.



Red Rock SP also hosted its 20th Anniversary Celebration on October 9, 2011.



A new ramada was constructed at Tonto Natural Bridge SP.



The Rim Country Car Club & Car Show took place at Tonto Natural Bridge SP Oct. 9, 2011.



The Arizona Department of Corrections supplemented maintenance work crews at five State Parks.

through an agreement with the Arizona Game & Fish Department. Interpretive programs are popular at this park.

At **Slide Rock State Park**, in Sedona, repairs were made to the lower parking lot area. The park set a record by increasing revenue by 8%. During FY12 Slide Rock generated more than \$940,000 and welcomed 241,225 visitors. In October, the park hosted a Fall Festival with the Friends of Slide Rock.

Tonto Natural Bridge State Park, in Payson, is preparing to open the lodge for public rental. The park installed two new vault toilets and a new ramada. Significant trail work was completed at the park by AmeriCorp Program members. A major tree thinning project was completed with the assistance of the Arizona State Forestry Division.



The walkway bridge was repainted at Tonto Natural Bridge SP.

At **Boyce Thompson Arboretum SP**, in Superior, two HDLS lines were installed which improved productivity and laid the groundwork for phone system and website upgrades. Work on park wells and bathrooms resulted in reduced water consumption and ensures a reliable water supply for the plant collections in the future. Picket Post House roof repairs were the first step in preparations to restore the historic mansion. In late spring, the park was accepted into the North American Plant Collections Consortium based upon its collection of oaks.

Gift Shop Program, FY12 Highlights

The total ASP-operated **Gift Shop** gross revenue for FY12 was \$443,485.00. During the year, upgrades were made to the gift shops at Jerome SHP, Lyman Lake SP and Homolovi SP. Inventory was also increased at all three gift shops.

Table 1. Top Performing ASP-Operated Gift Shops

Park	Product Sales Revenue
Alamo Lake SP	\$ 68,451.00
Tonto Natural Bridge SP	\$ 48,396.00
Jerome SHP	\$ 45,322.00
Catalina SP	\$ 44,627.00
Lost Dutchman SP	\$ 29,295.00



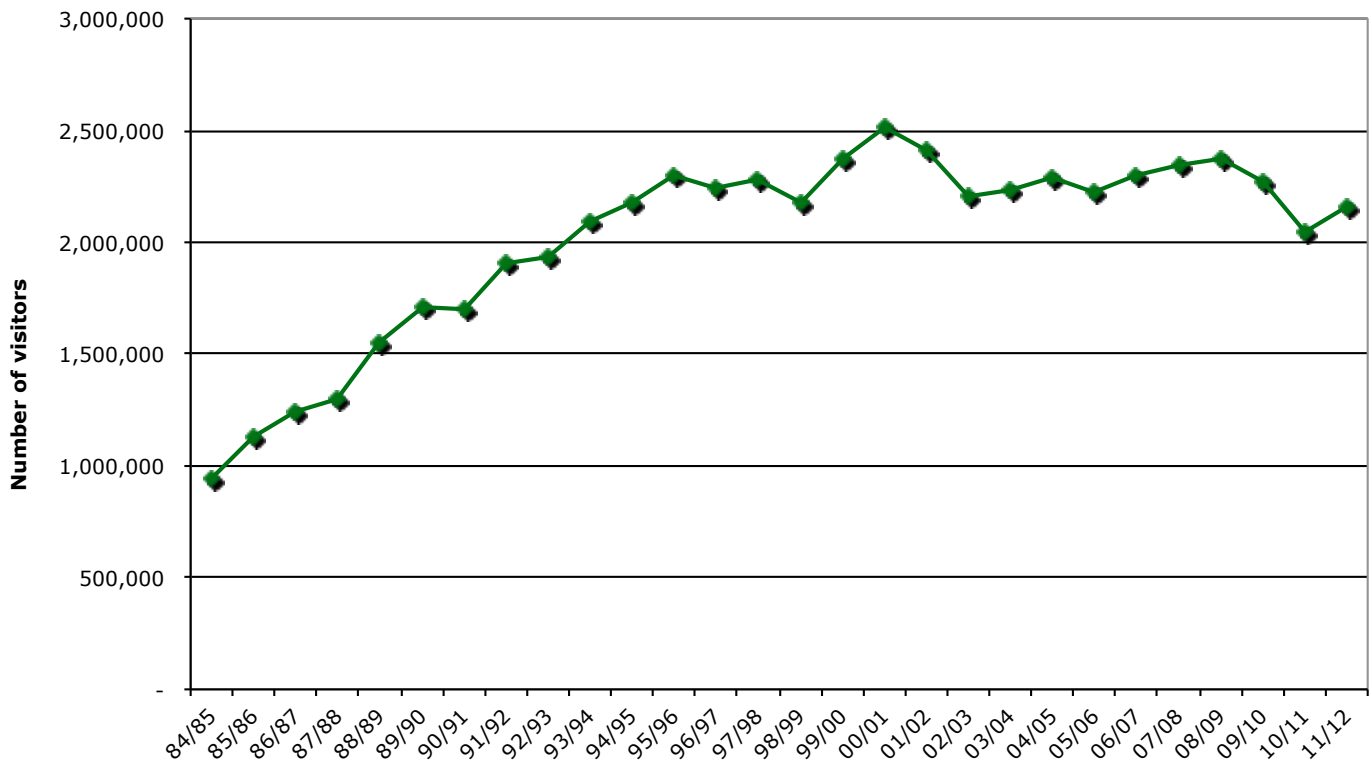
Alamo Lake SP's Gift Shop was the top performing ASP-operated store. The store carries fishing and camping items like fishing licenses, boating supplies, firewood, shirts, hats, patches, walking sticks, pins, books, and more. Revenue has increased since also selling food including: ice cream, soda, water, milk, eggs, canned vegetables, condiments, and items to make smores with.

Figure 3. Park Visitation

State Parks Visitation FY12 = 2,156,475

Visitation Increased 5% Compared to FY11

Arizona State Parks Annual Visitation FY85 to FY12



FY12 Notes: Total visitation for FY12 includes Arizona State Parks being operated by partners (Boyce Thompson Arboretum SP, McFarland SHP, Riordan Mansion SP, Tombstone Courthouse SHP, Tubac Presidio SHP, Yuma Quartermaster Depot SHP, & Yuma Territorial Prison SHP). Data was obtained from Park Summaries & Revenue and Visitation worksheets.

- During FY12 the remaining 6 camping parks were added to the online reservation system.
- Lyman Lake SP's Annual 4th of July Fireworks event was cancelled due to wildfires. Lyman Lake SP is only open during the summer season.
- Picacho Peak SP reopened from seasonal closure from September, 2011 to May, 2012.
- An attendance module on the reservation system became available starting 1/1/12. Staff then began using a standardized method of tracking. Day-use parks that are not on the system continue to use traditional tracking methods (e.g., cash register, etc.)
- Starting 1/1/12, Jerome SHP was open 7-days per week.
- Oracle SP reopened for limited school group tours and public use from February, 2012 to April, 2012.
- Fort Verde SHP, Riordan Mansion SP, and Tonto Natural Bridge SP were only open 5 days per week in their respective slow seasons.

This year marked the 150th Anniversary of the Engagement of Picacho Pass! In addition, the 2012 Civil War in the Southwest was an Official Arizona Centennial Event. Over 4,000 visitors traveled from around the country to experience three fascinating historic battle re-enactments complete with lifestyles of the soldiers in the southwest during the 1860s. More than 200 re-enactors from many states participated and camped at the park with their authentic Civil War camping gear.



Volunteer Program



Cover of the program for the 2012 Volunteer Venture & Site Steward Conference. The event took place March 30, 2012 in Flagstaff and Winslow. More than 80 park volunteers and 120 Site Stewards gathered to recognize outstanding volunteerism throughout Arizona.

During FY12, the Arizona State Parks Volunteer Program resulted in a 354% return on the State's investment.

- Total number of individual volunteers: 900
- Total donated number of hours: 231,403
- Total full-time equivalent employees: 111
- Total direct benefit to the agency: \$4,560,953 (using Independent Sector value of volunteer time for Arizona \$19.71)

Agency investment in the Volunteer Program:

- Two Full-time volunteer coordinators (Statewide & Kartchner Caverns SP) Plus percentage of Ranger support time \$280,100
- Program budget \$40,000
- Camping fees replacement costs (for volunteers living on park) \$684,000
- Total investment: \$1,004,100

Program Benefits

Arizona State Parks volunteers support general park operational needs such as staffing the contact stations and Visitor Centers, trimming and watering vegetation, trail building and maintenance, cleaning restrooms, trash pick-up, assisting campers and gift shop sales. In addition, volunteers support educational programming from presenting activities to school groups, to guiding interpretive hikes, campfire presentations, brown bag lunch presentations and even introduce information in classrooms prior to a park visit and after the visit. Community groups such as the Boys & Girls Scouts, Kiwanis, church groups, etc. are also utilized to help with larger maintenance projects and special events.

Highlights of Volunteer Program

Our award winning volunteers this year truly demonstrate the dedication and diversity of support the agency is privileged to receive.

Volunteers of the Year: George & Carole Dvorak helped keep Fort Verde SHP running smoothly by taking on leadership roles: training, scheduling and supervising other volunteers. Carole has taken on additional responsibility as a founding member of the Hold the Fort friends group.

Volunteers of the Regions: Gwen Groth from Riordan Mansion SHP, is the backbone of their tour program and is also a founding member of the Riordan Action Network. Stu Moser has been volunteering consistently at Catalina SP since 1995. Bill and Mary Pearson from Kartchner Caverns SP, both have contributed by creating hand crafted wooden signs (Bill) and upholstery and fabrication (Mary), as well as assisting with driving the tram and trailing tours. Bill Stafford is the “company cook” who helps prepare and serve food to the re-enactor volunteers who bring Fort Verde’s events to life.

Ghost Award: Don Limbert from Catalina SP is the essence of the “ghost” volunteer. He works tirelessly doing chores that others do not want to do, and he wants no recognition. This includes collecting trash and recycling, cleaning grills, removing manure, and cleaning the Equestrian Center.

Team of the Year: Astronomers of Verde Valley. This great group of volunteers helped to create the “Star Parties” held at several State Parks, including Alamo, Catalina and Kartchner. With their help, Arizona State Parks is the first State Park system in the United States to be granted the “One Star at a Time” award and became a member of the Global Star Park Network.

Best Friend Award: The OHV Ambassador program helps monitor and maintain motorized trails and educate OHV users about responsible recreation. These dedicated volunteers are instrumental in keeping our motorized trails safe.

This year was also the first year that the agency utilized several AmeriCorps National Civilian Community Corps



Karen Maddy, a member of the Astronomers of Verde Valley; the group was named Volunteer Team of the Year for their continuing contributions to the Star Night Party program.



Accepting the Best Friend Award on behalf of the OHV Ambassadors was Jeff Davis, left, Coconino Rural Environment Corps with Bob Baldwin, OHV Program Coordinator.

(NCCC) teams. These young National Service volunteers assisted Oracle SP, Slide Rock SP, Tonto Natural Bridge SP, Buckskin Mountain SP, Fool Hollow Lake RA, Fort Verde SHP and Dead Horse Ranch SP, with a variety of projects ranging from pruning apple trees to trail maintenance and historic house upkeep.

Arizona Site Steward Program

Arizona State Parks also manages the Arizona Site Steward Program. This is an award-winning program that utilizes volunteers to monitor significant archaeological and historical sites throughout the state. The program is supported by donations from land manager partners, such as the US Forest Service, Bureau of Land Management and National Park Service.

Total number of individual Volunteers: 950

Total donated number of hours: 25,152

Total site visits: 6,264

Vandalism reports filed: 295

Total direct benefit to all agencies: \$495,745

Total full-time equivalent employees: 10

Current partners:

- Arizona State Land Department
- Arizona State Parks
- Archaeology Conservancy
- Kofa National Wildlife Refuge
- Luke Air Force Base
- Cabeza Prieta Wildlife Refuge
- Bureau of Land Management
- Bureau of Reclamation
- National Forest Service
- Maricopa County
- Pima County
- Town of Prescott Valley
- National Park Service - Sahuaro
- Lake Mead National Recreational Area
- Organ Pipe Cactus National Monument

The program also added a new partner this year, the Town of Buckeye.



Site Stewards monitor and report on important archaeological sites throughout Arizona and report damage or vandalism. In this example graffiti has been painted near petroglyphs.

Review Of Non-Profit Support

The agency is fortunate to have the support of the following Friends Groups or Citizen Support Organizations:

- The Arizona State Parks Foundation
- Friends of Tonto Natural Bridge State Park
- Friends of Lost Dutchman State Park
- Friends of Roper Lake State Park
- Yuma Chain Gangs
- Save the Alamo Support Group
- Friends of Kartchner Caverns State Park
- Friends of Oracle State Park
- Benefactors of Red Rock State Park
- The Riordan Action Network
- Friends of the Verde River Greenway
- Friends of Slide Rock State Park
- Friends of Sonoita Creek State Natural Area
- McFarland State Historic Park Foundation
- Hold the Fort friends group for Fort Verde State Park
- The Boyce Thompson Arboretum Foundation
- And our newest Friends group which incorporated February, 2012, the Friends of Catalina State Park



The Friends of Catalina State Park incorporated as a 501c3 non-profit in February, 2012. This group of volunteers have already created a website, a logo, and a membership program. They will be sponsoring the 30th Anniversary Celebration of Catalina SP in May 2013.

Table 2. Value of Volunteer Time FY12

Park/Program	Hours	Value of Time	FTE Equiv.	Leg. District
Alamo Lake	3,255.5	\$ 64,166	1.5	5
Boyce Thompson Arboretum	15,552	\$ 306,530	7.5	8
Buckskin Mountain	5,932.5	\$ 116,930	3.0	5
Catalina	30,619	\$ 603,500	14.5	11
Cattail Cove	6,074	\$ 119,718	3.0	5
Dead Horse Ranch	32,086	\$ 632,415	15.5	6
Fool Hollow Lake	6,620	\$ 130,480	3.0	7
Fort Verde	4,611	\$ 90,883	2.0	6
Homolovi	5,427	\$ 106,966	2.5	7
Jerome	1,500	\$ 29,565	.75	1
Kartchner Caverns	45,547	\$ 897,731	22.0	14
Lake Havasu	20,085	\$ 395,875	9.5	5
Lost Dutchman	11,636	\$ 229,345	5.5	16
Lyman Lake	703	\$ 13,856	.5	7
Oracle	2,747	\$ 54,143	1.0	8
Patagonia Lake	1,002	\$ 19,750	.5	2
Picacho Peak	5,908	\$ 116,447	3.0	8
Red Rock	13,000	\$ 256,230	6.25	6
Riordan Mansion	6,751	\$ 133,062	3.25	8
Roper Lake	5,412	\$ 106,670	2.5	14
Sonoita Creek	2,509	\$ 49,452	1.0	2
Slide Rock	2,282	\$ 44,978	1.0	6
Tonto Natural Bridge	2,117	\$ 41,726	1.0	6
Totals	231,376	\$ 4,560,418	110.25	

Due to state risk management issues, some partner-park operator's volunteers hours are not tracked in the ASP Volunteer Program's system.



Top: In March 2012, volunteers at the 2012 Volunteer Venture & Site Steward Conference met for training and recognition at La Posada Hotel in Winslow, AZ. **Bottom:** In January 2012, AmeriCorps volunteers helped lay gravel on the walkways at Fort Verde SHP in Camp Verde





Due to the remote location of the "boat-in" campsites along the Colorado River, contractors decided the new vault toilets had to be helicoptered in.

Development

The Development section is responsible for the design, construction and overall maintenance of Arizona State Parks and Natural Areas. Major responsibilities include the selection of consultants for project design and monitoring/inspection of projects from conception to completion. This section prepares the Agency's Two-Year Capital Improvement Plan. The Plan includes more than \$16 million in projects in addition to the annual Arizona Department of Transportation (ADOT)/State Parks Road Improvement Plan of \$1 million.

Development provides facilities to give the visiting public a variety of recreational and educational opportunities to enjoy. The section consists of multi-talented experts in the field of engineering, architecture, construction, water/wastewater, carpentry/millwork, concrete, electrical, and contract management. These experts include: a Registered Architect, Licensed Engineering and Building Contractor, Certified Building, Fire, Americans With Disabilities Act (ADA) Inspector along with a Certified Plans Examiner. In addition they are a Certified Arizona Department of Environmental Quality (ADEQ) Wastewater Operator/Inspector, and Carpenter. The Development staff dedicates their time, skills, and knowledge to the conservation, development, and protection of Arizona State Parks and Natural Areas for the safety, benefit, education, and enjoyment of the visiting public. The variety of construction projects undertaken by Development range from small repairs of existing facilities, trail construction, wastewater systems, stabilization and restoration of historic buildings, along with multi-million dollar construction of new facilities and infrastructures. This includes in-house design as well as utilizing outside consultants.



New retaining walls were built at Patagonia Lake SP.

Personnel in Development address the agency's efforts to protect its resources. These experts work with the Arizona Department of Administration's (ADOA) Building and Planning Services, Risk Management, the Attorney General's Office, the Arizona Department of Environmental Quality, State Fire Marshall's Office and various other agencies to construct, stabilize and repair State Parks' historic, cultural, and recreational facilities as well as Natural Areas. Development staff insures that the agency meets the vast array of regulatory compliance issues.

All projects comply with ADOA procurement rules, building codes as well as planning guidelines, state and national historic preservation acts, Americans with Disabilities guidelines, the Corps of Engineers, the State Fire Marshall, Arizona Department of Environmental Quality, and ADOA Risk Management Division guidelines.

The primary goal of this section is to maximize the expenditure of allocated funds while working within applicable statutory requirements for the needs and management of our State Parks and Natural Areas.

FY12 Major Development Accomplishments

- Continuation of Scope of Work for ADEQ Consent Order P-113-04
- Designing construction plans for compliance continues at an agency cost of approximately \$6,400,000
- Road striping at Alamo Lake SP, \$7,933
- Waterline replacement at Boyce Thompson Arboretum SP, \$74,427
- Cable for Reservation System at River Island Unit, \$31,869
- Water Treatment Plant improvements at River Island Unit \$465,051
- Discovery Center restroom remodel at Kartchner Caverns SP, \$20,843
- Asphalt paving at various locations within the park at Lost Dutchman SP, \$21,144
- Crack seal, slurry and stripe various roads and parking areas at Patagonia Lake SP, \$248,197
- Electrification of campsites at Patagonia Lake SP, \$623,567
- Crack seal, slurry and stripe various roads and parking areas at Picacho Peak SP, \$223,279
- Road striping at Tonto Natural Bridge SP, \$19,031



Internet cable installation at Buckskin Mountain SP



New tile and shower fixtures at Dead Horse Ranch SP

- Erect Ramadas at various parks, \$90,197
- Restroom/shower building remodel at Dead Horse Ranch SP, \$49,866
- Archaeological investigation at Fort Verde SHP
- Topological survey at Fort Verde SHP
- Asbestos survey of trailers at Lake Havasu SP
- Electrical engineering for historic Tonto Lodge.
- Mold survey, testing and removal at various Parks
- Exterior plaster and paint, \$5,000, and ceiling repairs, \$5,000, at Fort Verde SHP
- Water damage repairs at Fool Hollow Lake RA and Cattail Cove SP
- Roof repairs at Fool Hollow Lake RA, Catalina SP, Boyce Thompson Arboretum SP and other parks
- Plumbing repairs at Cattail Cove SP and Tonto Natural Bridge SP
- Emergency booster pump at Dead Horse Ranch SP, \$19,462
- Vault restroom buildings at Alamo Lake SP, Cattail Cove SP, Roper Lake SP and Tonto Natural Bridge SP, \$401,000



New 20'x40' ramada in the Day Use Area at Lost Dutchman SP

Various Development Projects

In design:

- Roof repairs at the Discovery Center, Kartchner Caverns SP.
- Grading and drainage project at Fort Verde SHP.
- Monument signs at various parks.
- Historic window repairs at Kannally Ranch House at Oracle SP.
- Kitchen remodel at historic Tonto Lodge.
- Electrify campsites at Lake Havasu SP.
- 8" Fire main at Lake Havasu SP.
- New dump station and leach field at Roper Lake SP.
- Design drawings for Water Wastewater Treatment Plant (WWTP) and septic systems at 24 State Parks

Pending Projects/Bidding Phase/Under Construction:

- Job Order Contract for electrical upgrades to historic Tonto Lodge
- Electrify campsites at Lake Havasu SP
- 8" Fire Main at Lake Havasu SP
- New dump station and leach field at Roper Lake SP
- WWTP and septic systems at 24 State Parks



Historic adobe wall exposed during the replaster project at Fort Verde SHP

Small dollar purchases (typically \$5K and less) include materials only, materials/installation, professional services, and construction at our State Parks and Natural Areas.

Projects completed in this category include electrical upgrade and repairs, potable and wastewater related upgrades and repairs, replacement of various types and sizes of pumps, piping and motors. New HVAC systems/ AC units/ air handlers/ repair projects were completed at numerous parks. Various parks received ramadas (in-house construction), picnic tables, fire rings and new signage. Numerous other completed projects throughout the agency were: new fencing/ fence repair, flood damage/ erosion control, irrigation repairs, roof repairs, interior/ exterior painting, new floor coverings, lighting fixtures, surveying, pest/ termite control, concrete/ carpentry, repair fire and security systems. In conjunction with IT Computer Support, data telecommunication upgrades have been completed at many of the parks. Projects in this category typically range from \$100 - \$50,000. Small dollar costs/ projects for FY12 totaled \$359,860.

Various road improvement design projects through the Arizona Department of Transportation Roadside Development Program were also completed and ready for construction. This is an ongoing, joint effort between Arizona State Parks and the Arizona Department of Transportation. The primary goal of this program is to maintain safe ingress and egress along with sufficient parking.



Electrification of west campground sites at Patagonia Lake SP

Resources Management

Planning and Recreational Trails

This section develops: 1) planning documents that deal with statewide recreational, cultural and land conservation issues and facilitates the public's involvement in those plans, and 2) recreational trails programs. Section staff works closely with the agency's advisory committees and other public and private partners in planning and developing opportunities for motorized and non-motorized trails recreation. Key accomplishments in FY12 include:

- Partnered with the Arizona Department of Transportation (ADOT) and the Arizona Game & Fish (AZGF) to conduct the state-mandated 2012 Arizona Watercraft Study, to determine the percentage of gasoline that is purchased in Arizona to propel watercraft on Arizona's lakes and waterways. This information helps determine how much money is placed in the State Lake Improvement Fund and guides the expenditures from that fund.
- Began planning the update to the 2008 *Statewide Comprehensive Outdoor Recreation Plan (SCORP)*. Partnered with 17-member work group of outdoor recreation and natural resource leaders from local, state and federal agencies and private organizations who were selected to represent a broad spectrum of outdoor recreation and natural resource perspectives. Section staff conducted trend research and completed a series of online surveys with both outdoor recreation providers and involved recreation users in Arizona to determine the management and funding priorities for outdoor recreation in Arizona.
- An Off-Highway Vehicle (OHV) Feasibility Study was completed to assess the potential for OHV use in the park system. The study analyzed parks compatibility of OHV use against criteria of existing park uses and resources

along with criteria needed for desirable OHV areas. The study found that overall there is limited potential for OHV use in Arizona State Parks primarily due to the smaller acreage of the parks but there are other opportunities for Arizona State Parks to support OHV use. Two parks have high potential to serve as a staging area to adjacent public lands that offer extensive designated OHV routes. Several additional parks can serve as campgrounds with amenities like showers for nearby OHV areas.

- The Arizona State Committee on Trails (ASCOT) reviewed 15 trails for nomination into the State Trails System. Fourteen of these trails will be recommended to the Parks Board in FY 2013 for their final approval.
- ASCOT partnered with the Arizona Trail Association (ATA) to provide a workshop on September 23, 2011 prior to their annual ATA Rendezvous. The workshop focused on the Economic Benefits of Trails and Linking Trails with Communities. Approximately sixty participants attended.
- Staff continued to facilitate the Arizona State Parks RTP Trail Maintenance Program. Sixteen participants spent \$680,549 including matching funds to improve non-motorized trails throughout the state.
- Under the continuing Sticker Fund Project Selection process Off-Highway Vehicle Advisory Group (OHVAG) selected nine (9) OHV projects to receive money from the OHV Recreation Fund (\$401,980) and RTP funds (\$92,000). These projects will assist land managers in providing and improving OHV recreation opportunities statewide and include OHV route evaluations/designations, needed mitigation, signage, maps, and maintenance on OHV routes and areas.
- Staff and OHVAG worked together to develop grant rating criteria that supports statutory requirements for the OHV Recreation Fund and identified eight (8) new OHV projects to receive OHV Recreation Fund money (\$351,442) and RTP funds (\$445,191). These projects will assist land managers in providing and improving OHV recreation opportunities statewide and include OHV route evaluations/designations, needed mitigation, signage, maps, and maintenance on OHV routes and areas.



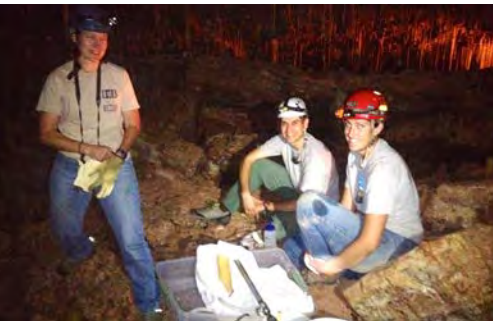
During FY12 an Off-Highway Vehicle (OHV) Feasibility Study was completed to assess the potential for OHV use in the ASP system.

- The OHV Ambassador (OHVA) Program, which promotes partnerships between land management agencies, law enforcement officers, and OHV volunteers to increase management presence at high use OHV sites and encourage compliance with laws, enhance visitor safety, and maintain recreational opportunities, added two new partners. The Community Forest Trust received a grant for \$18,500 to coordinate the OHVA Program on the Prescott National Forest and improve conditions and educate OHV users on all districts of the forest. RideNow Powersports was awarded a \$15,000 grant to coordinate projects with the Arizona Game and Fish Department in north central Maricopa County, the BLM Middle Gila OHV Management Area, and northern Pima County. State Parks provides a distinctively wrapped 6'x12' trailer to these partners for use at OHVA events. The interagency agreement with the Bureau of Land Management – Arizona State Office to provide statewide OHVA Program oversight and coordination was renewed for \$163,800. They provide training for all new OHV Ambassadors, support and train expansion partner staff, encourage and coordinate program expansion, and track program accomplishments.



OHV Ambassador logo

Research & Science Programs



A variety of scientific research takes place inside Kartchner Caverns.

The Research and Science Manager (RSM) for ASP serves as the Natural Resources Manager as well as the Cave Resource Manager at Kartchner Caverns SP (KCSP). The RSM promotes and conducts science-based management over a wide-range of resource arenas (e.g. fauna, flora, water, minerals, engineering, human health and safety, etc.) that are present across ASP's diverse park inventory. Proper planning, management and communications regarding natural and cultural resources directly enhances ASP's reputation and ability to provide high quality visitor experience, service and safety.

The RSM plans, solicits, reviews and directs internal and external research and science programs, partnerships and mandated interpretive education products that advance ASP's capacity to promote prudent and sustainable natural resource conservation and stewardship. Key objectives of the RSM role include:

1. Enhancing agency and partner scientific and technical knowledge, which leverages ASP's ability to enhance management and conservation of cultural and natural resources in a sustainable manner, and increases public advocacy and service for outdoor recreation and highlights the importance of park resources to the State's ecological and economic development.
2. Promoting collaboration with managers, resource agency partners and local communities, as implied by the agency's mission statement.
3. Advising and guiding ASP Executive Management team and park managers on interdisciplinary aspects of park resources and operations as required.
4. Developing collaborative educational outreach programs with universities, colleges and community groups that are sustainable and do not tax limited ASP staff resources.

RS projects are not always confined to park locations, when it appears that partner and ASP investments will provide higher

returns to aligned agency missions, public service, and welfare of shared resource types and systems.

The RSM continues to advise the agency and park managers on federal and state resource compliance requirements. In addition, prior to ASP budget cuts staff had initiated and piloted a volunteer RIM (resource inventory-monitoring) program. This program invites active and retired resource specialists, technicians, teachers, researchers, and scientists to participate with ASP staff in conducting key resource management and outreach projects. This program has greatly expand in both interest and program scope during the past 3 years.

From 2008 to 2011, severe legislative cuts to the Parks budget resulted in the reduction of interdisciplinary resource management staff and programs that the State had invested in and developed over a decade. The RIM professional volunteer scientist program is now being significantly hampered. With time, valuable past and current resource management programs and objectives, cost-saving ASP/ partner investments and outcomes, the agency's ability to consistently meet resource compliance standards (elected or mandated), and to address and mitigate in a proactive manner, a number of threats to human health and safety on some parks are being jeopardized and/or degraded beyond both service and ecological tipping points. Constraints to resource conservation and linked revenue generation imposed by lingering deficits in operating budget and proactive investment in park infrastructure continues to threaten the viability of park ecologies and result in a continuing loss of vital operational and resource management skills, experience, and knowledge.

FY10-12 RS Program

While a number of research and science (RS) programs carry over from previous years, new partner-based research programs and community service/ educational outreach programs were initiated up and/or were piloted for their first or second year in 2012. A continuing objective continues to be increase public awareness of ASP's "brand" and mission in the arenas of advocacy for outdoor recreation and conservation of linked surface and subsurface resources that our parks host. In addition conservation projects that address the economic and ecologic importance of consuming less energy and water resources on park are also taking center stage.



The Smithsonian Institute Science Delegation visited and toured Kartchner Caverns SP.

Selected FY10-12 RS Program Activities / Contributions

Kartchner Caverns Cave Resource Management/Related Cave Research & Science

Water resources – monitoring & management cave/park aquifer

ASP currently monitors the level of ground water within and adjacent to the park. Wells were drilled to varying depths during development, however only one well allows production of sufficient groundwater to support park and cave operations. Analysis in 2006 indicated that an inappropriate well design, and increasing water needs have resulted in the overdraft of a karst aquifer, mostly likely shared by both the well and caverns.

ASP must invest in strategies and infrastructure changes that ensure that this aquifer is minimally used and is allowed to naturally recharge and fill back up to pre-development levels. In essence, the karst aquifer directly sustains cave and park ecosystems and operations at KCSP. The system continues to remain stressed and in overdraft mode, despite various proposals and steps to mitigate negative impacts to cave and park operations.



ASP monitors the level of ground water by drilling wells to varying depths.

Rain roof harvesting and re-use of parking lot runoff

The infrastructure of KCSP provides a significant amount of roof and surface area that is available for temporal harvesting and re-use of rainwater and surface runoff. Such augmentation will greatly reduce water use and relatively high electrical costs that plague many of Arizona's rural water distribution systems*. Such "green" measures and proactive investment should reduce long-term operational costs for ASP, and increase both return on investment and rates of returns associated with future pipeline developments or trucking in of water from nearby Benson, AZ.

ASP Star Night Party Program – night sky resource protection – Global Star Park program

The KCSP Star Night Party program is entering into its 3rd year. Visitation for events range from 200-300. The Astronomers of Verde Valley and the Huachuca Astronomy club offer both daytime solar and nighttime astronomy viewing twice a year. KCSP Star Night events start off with special guest talks by leading astronomers and night-sky researchers from around the state.

Night Sky programs also take place at Alamo Lake SP, Dead

Horse Ranch SP, Catalina SP, Lost Dutchman SP, Lyman Lake SP and Roper Lake SP.

Geological/Civil Engineering/Rock Mechanics Instruction/ LIDAR

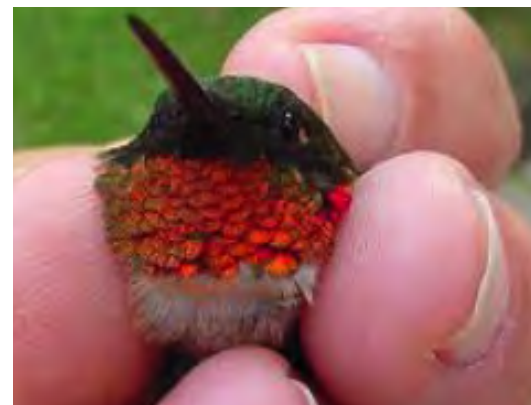
Geo-engineering students and faculty from the UA come to KCSP each year to study and measure faults, fractures, bedding and the general geological and civil engineering framework that is exposed in access tunnels and show caves at KCSP. A study of the rock fabrics teaches earth scientists and engineers how to map and model these features, and how the limestone rocks and hills were deformed under stresses, which changed in time, direction and magnitude. The fabrics also reveal how and where fluids did and will move in time through the rock mass.

Additionally, a UA Geological Engineering Department graduate student completed a preliminary LIDAR (Light Detection And Ranging) survey of the Rotunda-Throne Room. The survey produced a 3-D high-resolution numerical imaging of the two rooms and formations.

VIP Cave Tours, Partnership Program Development

The RSM provides special VIP park and cave manager's tours as requested for visiting scientists, resource professionals, legislators and other dignitaries and colleagues such as:

- Cave Science - Cave Management Delegation, from the Republic of Korea
- Smithsonian Institute Science Delegation – Gemstone Collectors
- International Dark - Sky Association Directors - Follow-up park lighting reviews were held at Kartchner Caverns, Patagonia Lake and Catalina SPs to explore preliminary steps to reduce light pollution and decrease energy costs.
- Dorrance Scholars Summer Entrepreneurship Program. This competitive summer scholarship program brings together business students and leaders from all three Arizona universities. Teams of students explore process and values of entrepreneurship via case studies and on-site visits to businesses and organizations that demonstrate profitable entrepreneurship and sustainable social and ecological stewardship. KCSP serves as one of the program's domestic field sites. Recently, the Dorrance Scholarship program awarded the Friends of KCSP a \$1000 check in support of the group's mission to "provide



Kartchner Caverns SP works with the Hummingbird Monitoring Network (HMN) to conduct and support research that increases our knowledge about hummingbirds.



ASP Science staff consulted with the Army Corps of Engineers in Winslow.

resources to, advocate for, and ensure the continued preservation of Kartchner Caverns through education and public awareness.”

- Whetstone Mountains Conservation Workshop. The RSM has provided technical and RS information to fellow resource managers in the Wilderness Society and Sky Island Alliance, Sonoran Institute, etc. in meetings in 2009-10, and 2012 in efforts to explore and frame future conservation measures for natural resources in the Whetstone Mountains and KCSP.

General Research-Science / Resource Management Partnership Program Activities

Rosemont Mine Proposal EIS—ASP assistance to USFS via “Cooperating Agency” program

The RSM serves as the designated Cooperating Agency (CA) representative for ASP in assistance to the Coronado Forest Service (CFS) on the proposed Rosemont Mine Environmental Impact Statement (EIS). Negative impacts to a number of ecological, economical, and physical resource systems are expected to occur. Interagency input and public comments received in 2012 on the Draft EIS have focused on the need to develop mitigation measures and independent and sustainable monitoring programs that identify and reduce negative impacts to resources.

Natural Area Program Advisory Committee (NAPAC)

NAPAC members are presented to and approved by the ASP Board. They provide the agency key advice and technical and strategic service in linked elements of operations and resource management on the Arizona’s three State Natural Areas (SNAs). These SNAs include the Verde River Greenway (VRG), Sonoita Creek State Natural Area (SCSNA), and the San Rafael State Natural Area (SRSNA). Along with other ASP staff, the RSM advises and technically supports NAPAC members on scientific, technical and strategic topics that the NAPAC team addresses.

Public Information

The RSM also provides information to the media regarding the RS program at ASP. For example, the RSM met with representatives from Arizona Game & Fish Department and the National Park Service to provide information for an article regarding the Hummingbird Monitoring Network, and also appeared on Arizona Public Media program, “Desert Speaks, and on various NPR TV and radio features as requested.

Raven's Way Partnership

The RSM partners with local for-profit community conservation and outreach organizations like Ravens-Way Wild Journeys to explore collaborations, partner-based programs and grant opportunities that would augment ASP's resource management and inventory and monitoring mission, especially within the State Natural Areas (SNA). Due to extended budget cuts and staff shortages, resource management and operational activities in all three of SNAs have been mothballed and/or significantly reduced. Approved and limited volunteer-led visitor activities (e.g. bird watching, nature hikes, limited visitor center hours) and limited RS and I&M activities provide only a minimal presence in the SNAs. Examples include: the bi-monthly hummingbird monitoring program which takes place at Sonoita Creek SNA.

List of Active RS Projects

A number of interdisciplinary research and science projects were approved from FY09 through FY12 representing activities related to various parks and region resources. Roughly 18 programs have been completed across the state in the past 5 years. A majority (~77) programs, which have various start times over the past five years remain in various phases of activity given that they may have been designed as multi-year monitoring or research programs, revolve around availability of annual grant funding, and/or are driven by seasonal constraints, or time constraints and availability of associated university faculty and graduate student programs. The inordinate increase in workload and the paucity of staff resources continues to hamper the administration of R&S projects. Given the state of staff contributions to important programs like R&S, RIM, ASP should at least strive to support minimal and prudent administration of partner- and community-based programs, which make direct, meaningful and cost-effective public and scientific contributions to ASP's mission.

Selected Research Projects, Active (Researcher/Study/Park)

- AZGFD/riparian-aquatic/San Rafael SNA
- Baker/bumblebees/Slide Rock SP, Red Rock SP
- Casavant-Mallon et al/GeoEcology mapping/staff training program
- Casavant-VanZandt/well metal contamination/Patagonia Lake SP
- DelleGros-AZGFD/prairie dogs/Homolovi SP
- Earl-ASU/urban climate dust/Lost Dutchman SP



Kartchner Caverns SP is a living microbe laboratory. Through genetic analysis of cave-dwelling microbes from Kartchner Caverns, researchers have found that some of the microbes may produce compounds that have anti-microbial and anti-fungal properties.

- Hodnett/paleontology/Kartchner Caverns SP
- Krebbs/bat telemetry/Picacho Peak SP
- Leitner/Tubac bird banding/Tubac Presidio SHP
- Morris/monarch butterfly tagging/Red Rock SP, et al
- Moss-NPS/archo survey/Coal Mines Sp-SCSNA
- Mott/ant study/Dead Horse Ranch SP
- Neilson/hiker visitor study/Tonto Natural Bridge SP
- Smith/DNA biodiversity/Arizona State Parks
- Stromberg-Betsch/river plants/Verde River Greenway SNA
- Wethington/Hummingbird monitoring network/SCSNA
- Witgil/wildlife cameras/Catalina SP

Selected Research Projects, Completed (Researcher/Study/Park)

- AWI-NAU-ASP/best practices rural water waste water systems/Kartchner Caverns SP, Patagonia Lake SP, Slide Rock SP
- AZGS/geologic mapping/Red Rock SP
- Gimblett/vision-mgmt. plan-partnership/San Rafael SNA
- Maier-UA/slime study/Kartchner Caverns SP
- NAU-EMA-Erdene/Verde River eco values/Verde River Greenway SNA
- Polechia/river otters/Verde River Greenway SNA
- Rogstad/Bufelgrass/CESU

**Public Education - Community Outreach-Partnerships
Federal and State STEM initiatives (Science, Technology, Engineering and Math)**

Kartchner Caverns SP CaveFest

This annual program brings staff, volunteers, partner and neighboring communities together to learn about and celebrate resource programs that advance ASP and KCSP missions. Furthermore, CaveFest fulfills public outreach objectives in regard to STEM initiatives and helps advance public awareness and advocacy for ASP mission/service. Benefits of this event include providing high-quality outreach programs for rural Cochise County and Fort Huachuca residents and visitors from outside of the region, presenting partnership, technical and natural resource knowledge to park staff and volunteers and partners, and showcasing park and partnership programs that advance ASP's ability to manage complex and diverse resource and operational systems at the park and adjacent landscapes and watershed elements that support them.



The U.S. Geological Survey took a geohydrology tour of Kartchner Caverns.

In-Balance Ranch Academy (a KCSP partnership)

In 2012, the RSM and park operations staff began partnerships with small, privately owned community service organizations who had expressed a desire to do activities that served the mission of the park and aligned with the goals of their public service organization program. At KCSP we have a pilot program with In-Balance Ranch Academy, a behavioral rehabilitation agency based in Tombstone, AZ, to have young adults come to the park 1-2 times per month to do hiking trail maintenance and reconstruction.

Bug Night

In the summer 2011, a new community outreach program introduced staff and the public to the world of underground and surface invertebrates and insects that call KCSP “home.” This evening program provided presentations in the Discovery Center’s Tenen-Tufts Theater by University of Arizona entomologists. The talks were followed by a nighttime demonstration for staff, parents and children.



Bug Night at Kartchner Caverns SP, August 27, 2011, attracted 277 visitors.



A federal Recreation Trails Program grant provided funding to build the Copper Canyon Trailhead located just south of General Crook Road, east of the I-17 exit near Camp Verde. This project is a result of a partnership between the Town of Camp Verde and the Prescott National Forest. City partners contributed more than \$30,000 in materials and services to the project. **Top picture** shows work in progress. **Bottom picture** shows the final ramada with picnic tables and a grill. Other trailhead facilities include another ramada, a restroom, informational kiosk, access road, ATV loading ramp, and pipe rail fence.



Grant Programs

Arizona State Parks is responsible for managing four grant programs administered by the Arizona State Parks Board. More than \$4 million is available annually to Arizona communities, resource managers and agencies to preserve and enhance Arizona's significant natural open space, cultural and recreational resources. Programs include the Off-Highway Vehicle (OHV) Recreation Program, Motorized and Non-Motorized Recreational Trails Programs (RTP), the Growing Smarter State Trust Land Program, and the Land and Water Conservation Fund (LWCF) Program

All grant programs operate on a reimbursement basis. Reimbursements to grantees are made according to the percentage specified in the participant agreement for eligible expenditures included within the project's approved scope of work. Grant administration is accomplished through the development of application guidelines and a priority rating system, the execution of Participant Agreements and Preservation Conservation Easement Deeds with grantees, and the subsequent monitoring of administrative compliance, expended funds, and project work.

To assist with this responsibility, the Grants staff works with the following advisory committees:

- Historic Preservation Advisory Committee (HPAC)
- Arizona Outdoor Recreation Coordinating Commission (AORCC)
- Off-Highway Vehicle Advisory Group (OHVAG)
- Arizona State Commission on Trails (ASCOT)
- Conservation Acquisition Board (CAB)
- Natural Areas Program Advisory Committee (NAPAC)



A new OHV Trail at Table Mesa OHV Area. The area is managed by the Bureau of Land Management, Hassayampa Field Office and is located north of Phoenix, west of I-17 at the Table Mesa Road exit. This project was funded by the state Off-Highway Vehicle Recreation Fund ("stickerfund").

Benefits of Grant Programs Administration

1. Locally based projects support economic activity through equipment sales and tourism in Arizona
2. Locally based projects provide access for citizens for active lives, which have community health benefits.
3. Recreational and open space projects in Arizona increase the value of adjacent property and the tax base.
4. Recreational and open space projects are key components in community development revitalization.
5. Recreational and open space projects in Arizona provide places for local and regional sports and community events.
6. Recreational grant projects provide direct benefits providing jobs and contracts for local businesses and employees.

Recreational grant projects have an impact in Arizona by providing economic benefits and jobs. A 2006 study by the Outdoor Industry Foundation in Arizona showed outdoor recreation produces more than \$5 billion in retail sales and services in the state economy, supporting 82,000 jobs and generating \$350 million in state tax revenue. This sector of the economy provides employment for the contractors and their employees who work on these projects. These jobs are created close to home and support local economies. These data demonstrate the development of facilities and areas using grant programs administered by ASP pays off in Arizona.

Grant Programs Revenue Sources

Land and Water Conservation Fund

The Land and Water Conservation Fund (LWCF) Act of 1965 (Public Law 88-578) became effective January 1, 1965. The Act provides financial assistance to states, their political subdivisions, and tribal governments for the acquisition and development of public outdoor recreation areas and facilities such as playgrounds, ball fields, picnic areas, and others.

The LWCF was established by Congress through Public Law 88-578, as amended, and receives its revenue primarily from the Outer Continental Shelf oil and gas leasing.

In past years the LWCF Grant Program was normally available to communities in conjunction with the Heritage Fund Local, Regional, and State Park Grant Program (LRSP). Since the excise of the Heritage Fund, the LWCF grant program has been suspended and State Parks has been authorized to use the funds for eligible capital improvements in the system.

Table 3. FY12 Statewide OHV Program Project Recommendations

Leg. District	Project Sponsor	Project Description	OHV Fund	RTP Fund	Total Project Cost*
1	Coconino NF - Red Rock RD	Stoneman Lake/Apache Maid OHV Area Improvements	\$20,000	\$130,000	\$165,000
1	Coconino NF - Flagstaff RD	Munds Park OHV Area Improvements	\$0	\$64,508	\$74,849
3	BLM-AZ Strip FO	Travel Management Plan Implementation	\$116,233	\$110,586	\$653,542
3	BLM-Kingman FO	Route Evaluations	\$30,000	\$0	\$33,350
4	Maricopa County Parks	Vulture Mtn. Regional OHV Park Environmental Assessment	\$69,950	\$0	\$80,050
4	BLM Hassayampa FO	Boulders / Table Mesa OHV Areas Site Steward	\$66,000	\$0	\$94,000
4	BLM Hassayampa FO	Boulders, Table Mesa, Vulture Mtn Trail Maintenance	\$13,000	\$0	\$105,000
4	BLM Hassayampa FO	Table Mesa Trail System Access Guides	\$5,500	\$0	\$5,500
4	BLM Hassayampa FO	Little Pan Rd #9998 Renovation / Dust Mitigation Project	\$70,600	\$0	\$85,600
4	BLM Hassayampa FO	Boulders, Table Mesa, Vulture Mtn Trail Maintenance	\$0	\$92,000	\$105,000
5	American Conservation Experience	Mazatzal Wilderness Boundary Signage	\$0	\$79,970	\$89,728
8	Tonto NF - CCRD	Desert Vista Trail System - Phase I	\$75,000	\$60,127	\$147,391
8	Tonto NF - CCRD	Desert Vista/St Claire Management Presence	\$40,259	\$0	\$49,835
8	Tonto NF - Cave Creek RD	OHV Road Renovations North of Bartlett Lake Rd	\$104,800	\$0	\$110,800
8	Tonto NF - Cave Creek RD	OHV Road Renovations South of Bartlett Lake Rd	\$26,380	\$0	\$30,780
8	Tonto NF - Cave Creek RD	OHV Equipment Purchase (UTV)	\$15,855	\$0	\$15,855
All	AZ Game & Fish Dept.	OHV Law Enforcement Equipment Purchase	\$99,845	\$0	\$105,100
* Total Project Cost also included Matching Funds.			Totals	\$753,422	\$537,191
					\$1,951,380

Recreational Trails Program (Motorized and Non-Motorized Portions)

The State Parks' Recreational Trails Program (RTP) is a Federal program to help the states provide and maintain recreational trails for both motorized and non-motorized recreational uses. Arizona State Parks is responsible for administering RTP funds in Arizona through an agreement with the Arizona Department of Transportation (ADOT). The funds originate in the Federal Transportation Act passed in 2005 called SAFETEA-LU (Safe, Accountable, Flexible, Effective, Transportation Equity Act: A Legacy for Users).

For FY12 there was over \$1.5 million available to be utilized for both motorized and non-motorized uses. For the motorized portion of these funds, Arizona's competitive grant program provides funds for motorized trail uses including snowmobiling, off-road motorcycling, all-terrain vehicle riding, four-wheel driving, support facilities, and user information and education.

In FY12 the non-motorized portion of the RTP funds was distributed through the State Parks Trail Maintenance Program for routine trail maintenance projects. The program is open to all managers of public trails.

Off-Highway Vehicle Recreation Fund

The State OHV Recreation Fund, established in 1991 provides a legislatively set percentage (0.55%) of total license taxes on motor vehicle fuel from the Highway User Revenue Fund for OHV management. Approximately \$1.5 million is available annually through Arizona State Parks for OHV projects. In 2009 new OHV legislation was enacted to provide more regulation of OHV usage and additional funds to support law enforcement and facility development. All vehicles weighing less than 1,800 pounds and designed primarily for travel over unimproved terrain are now required to display an indicia (sticker) distributed through the Department of Motor Vehicles. The \$25 cost of the sticker is added to the OHV Recreation Fund. State Parks receives 60% of the money in the Fund for OHV projects.



New OHV equipment purchased by the Coconino Sheriff's office. This purchase was funded by the state Off-Highway Vehicle Recreation Fund ("stickerfund").

Off-Highway Vehicle Ambassador Program

The OHV Ambassador Program is eligible to receive support from the OHV Recreation Fund pursuant to OHV legislation, A.R.S. §28-1176 (E) and was created as a result of the identified need from land agencies and OHV stakeholders to increase on-the-ground OHV management presence. The Program provides volunteers with the highest level of multi-agency training so they can:

1. Conduct small projects such as fence repair and sign installation.
2. Monitor trails to document trail hazards and irresponsible OHV use, and
3. Provide responsible riding information to OHV users at high use OHV staging areas and special events.

Table 4. FY12 Growing Smarter State Trust Land Acquisition Grant Program

Leg. District	Participant	Parcel	Acres	County	Grant Award	Total Project Cost (Est.)
19	Phoenix	Sonoran Preserve, Priority 3-B	317.911	Maricopa	\$2,447,000	\$4,894,000
19	Phoenix	Sonoran Preserve, Priority 3-C	271.053	Maricopa	\$1,729,780	\$3,459,560
8	Scottsdale	McDowell Sonoran Preserve- Parcel 2	1937.19	Maricopa	\$17,297,810	\$34,595,620
8	Scottsdale	McDowell Sonoran Preserve- Parcel 3	2482.2	Maricopa	\$18,985,410	\$37,970,820
Totals			5008.4		\$40,460,000	\$80,920,000

Growing Smarter State Trust Land Acquisition Grant Program

The Growing Smarter Act consists of comprehensive municipal, county and State Land Department land use planning and zoning reforms. The Act provides for the acquisition and preservation of open spaces and establishes a program for continuing study and consideration of pertinent issues related to public land use policies, all in order to further the best interests of our citizens by protecting our natural heritage and wisely managing the growth of our communities. The purpose of the Growing Smarter State Trust Land Acquisition Grant Program is to fund grants from monies in the Land Conservation Fund “to conserve open spaces in or near urban areas and other areas experiencing high growth pressures.” This is accomplished by awarding grants for the purchase or lease of State Trust land that has been classified as suitable for conservation purposes by the Arizona State Land Department (ASLD).

The passage of Proposition 303 on November 3, 1998 established an annual \$20 million appropriation by the Arizona State Legislature from the General Fund to the Land Conservation Fund. This annual appropriation began in FY 2001 and continued through FY 2011. With the passage of Senate Bill 1071 in 2003, State Parks transferred \$2 million annually to the Livestock and Crop Conservation Fund administered by the Department of Agriculture. As a result, an \$18 million annual appropriation was available for the Growing Smarter grant program through FY12. Although the annual appropriations to the Land Conservation Fund have ended, the unexpended balance of funds continues to be available for competitive grants. On September 14, 2011 the Arizona State Parks Board approved funding four Growing Smarter State Trust Grant Program applications from the cities of Phoenix and Scottsdale totaling \$40,460,000.

Table 5. FY12 State Parks RTP Trail Maintenance Program
(RTP Non-Motorized Trail Funds)

Leg. District	Project Sponsor	Grant Amount	Total Prj. Cost
1	Tusayan RD	\$18,000	\$20,000
1	Mogollon RD	\$36,000	\$40,000
1	Williams RD	\$38,500	\$42,777
1	Flagstaff RD	\$40,000	\$44,444
3	Kingman FO	\$40,000	\$44,444
4	Black Canyon City	\$40,000	\$44,444
4	Glendale	\$40,000	\$44,444
4	Hassayampa FO	\$40,000	\$44,444
5	Pleasant Valley RD	\$40,000	\$44,444
5	Safford FO	\$40,000	\$44,444
5	Tonto Basin RD	\$40,000	\$44,444
5	Globe RD	\$40,000	\$44,444
8	Cave Creek RD	\$40,000	\$44,444
8	Scottsdale	\$40,000	\$44,444
23	Lost Dutchman SP	\$40,000	\$44,444
23	Mesa RD	\$40,000	\$44,444
	Totals	\$612,500	\$680,549

This program provides trained trail crews to accomplish whatever work the project sponsor has identified. The crews are on contract with State Parks and are paid directly from State Parks once the work has been completed.

Routine trail maintenance includes basic brushing and tread work. Most projects involve managing water on the trail. Techniques such as grade reversal, rolling dips, check dams, benching and removing berms are used.

The program allows trail relocation with 15 feet of the original centerline OR rerouting the trail outside of that area if the proper NEPA requirements are met. With proper NEPA documentation, short connector trails may be developed.

More sophisticated work could include building steps and retaining walls with stone from the local area.

The project sponsor must provide 10% of the total project cost as match and at least half of that must be from non-federal funding sources such as volunteer labor.

Contractors include: Coconino Rural Environment Corps (CREC), Southwest Conservation Corps (SCC), American Conservation Experience (ACE), Northwest Youth Corps (NYC), and YRU, Inc.

After a long day of driving or hiking, the natural hot springs at Roper Lake State Park are inviting and invigorating. Enjoy desert vegetation, an accessible fishing dock, and stunning views of Mount Graham. Roper Lake is stocked with Largemouth bass and Rainbow trout; it's a great place for kids to catch their first fish



Public Information Office (PIO)



An article about Tonto Natural Bridge SP appeared in both the print and online editions of Sunset Magazine.

Communications plans and strategies for informing Arizona's residents and visitors about agency programs and projects are managed by the Public Information Office (PIO). The PIO communicates the agency mission and supports the divisions for public involvement, planning, educational projects, research, natural resource planning, and partnerships for the agency.

Each year the goal of the PIO is to promote the mission and vision of the agency to many different audiences. One of the key audiences is the media who then report the news to many audiences through those media outlets. The PIO manages in-house media lists and contacts, thereby increasing impressions of statewide projects within the agency for a very small investment. The PIO staff assists both internal and external customers for the agency as a public relations consultant.

Measuring Media Impressions

The overall public relations strategy is to enhance the public's awareness while being guided by the mission and vision statement. Utilizing free media exposures, partnerships through promotions, special events, and special projects, the PIO builds media impressions on projects and activities that provide income through gate fees.

The agency was able to capture more than 30 million media impressions recorded in FY12. There were 1,756 news stories, with features and mentions in national and state-wide news sources. Feature stories ran in printed and online sections of the *Arizona Republic* for Riordan Mansion SHP, Oracle SP, Catalina SP, Lost Dutchman SP and Fort Verde SHP. In addition, many of those feature stories also ran in *USA Today*, the largest circulation newspaper in the country which also has matching demographics of readers with the State Parks.

USA Today is distributed to visitors in the state through hotel rooms and airports which makes it also key to informing out-of-town visitors. Television coverage included local and some national news stories such as the CBS Today Show “Sunday Morning” featuring Kartchner Caverns SP.

The agency encourages Arizona’s residents to take advantage of the various opportunities for recreation and cultural activities in the State Park system, and also informs them of the various uses of their grant fund monies distributed statewide. Historic preservation compliance issues, workshops, and natural resource protection are all responsibilities of the sections within the agency that serve to educate the public.

Television news spots are developed regularly in Phoenix, Tucson, Flagstaff and Yuma for ASP. Video produced by the agency, runs regularly on City cable channels, network channels, and national PBS networks such as PBS “8.” AZStateParks.com, the agency’s official website, is promoted in every press release and stories written specifically for trade journals that focus on camping, hiking, birding and recreational vehicles. Film and photography projects and requests are handled through the PIO office for the parks and revenues are generated from many corporate programs.

Social Networking

The agency utilizes Social Networking tools as a way to reach reporters and the public to inform them about activities in the parks. Social networking tools used by PIO and Research & Marketing (RAM) include Facebook, MySpace, Twitter, and a YouTube Channel. Our followers continue to grow.

Tools for Reporters

A variety of tools are used to assist reporters to increase the value of the stories written about the agency. These tools include free raw event and park digital and Beta video, still photos, press releases, and written stories. CDs with photos and information are sent instead of traditional printed press kits. These CDS are also sent to international reporters

Travel guides, maps, books, web pages, and other types of publications receive updated information and pictures



Former Executive Director Renée Bahl was interviewed on the Phoenix PBS “8” Horizon show.



A story about Kartchner Caverns SP appeared nationally on the CBS Today Show’s “Sunday Morning” program. The story is also archived on their website.

to enhance exposures. The PIO consults with journalists to produce information for textbooks and tourism-related books such as *Frommers* and *Fodors* travel guides. Speaking engagements are coordinated throughout the year with statewide non-profit organizations to help increase awareness of the Parks.

Media stories about Kartchner Caverns SP have generated a strong response in sales as indicated in tracking statistics. The higher number of reservations are attributed to free newspaper articles and advertising where coverage attracts public attention and generate leads and sales.

Partnerships

Public broadcast television shows are continuing to run in major markets with support from the Arizona Office of Tourism, Arizona Game & Fish Department, Department of Commerce, Arizona Lottery, *Arizona Highways Magazine*, Arizona State University, Northern Arizona University, University of Arizona, and the Tucson Convention and Visitor's Bureau. These partnerships help support State Parks' efforts and help educate the public about their State Parks system.

Arizona Highways Magazine is a tourism publication designed specifically to attract visitors to Arizona. The editorial staff's support of agency events and extensive park coverage keeps State Parks in the minds of potential global visitors. *Arizona Highways Television* with Robin Sewell continues to produce segments about State Parks which aired on NBC Channel 12. Reruns continue to fill airwaves.

Our Directors both appeared on *Horizon* PBS "8" last year to explain the current status of the parks. In addition PBS "8" produced short stories about the State Parks that continue to run. DVDs of these programs are also sold in our gift shops.

Special Releases

Encouraging the public to volunteer for the State Parks through the media has helped increase the volunteer base both in the parks and with our Site Steward program.

Group Sales

Group tour public relations activities have been limited without staff support. The PIO is still actively trying to recruit national and international tour companies to Arizona through partnerships with the Arizona Office of Tourism,



Many parks participated in the January 1st, First Day Hike Program. Articles about the hikes appeared in the Arizona Republic and the Tucson Citizen. Photo taken at Lost Dutchman SP's event.

CVBs, and Chambers. This includes FAM trips coordinated into the parks for media tours, van tours, travel agencies and tour companies. The agency has joined the National Tour Association and American Bus Association to get listed in national group tour publications.

Nonprofits and Partnerships

The Arizona State Parks Foundation continues to partner with the agency in cause-related campaigns that assist parks with special events and unique programming. The Arizona Watchable Wildlife Tourism Association, Be Outdoors Arizona, Arizona Parks & Recreation Association, Heritage Alliance, Preservation Foundation, RV Association, National Trails Day, National Public Lands Awareness Day, Arizona Archaeology & Heritage Awareness Month programs and organizations are some of the partners working with the PIO office throughout FY12 on projects.

Businesses Support Parks

Geico, American Park Network, Forever Resorts, Bashas, Cabelas, Bass Pro are few of the companies who have provided financial resources for park events. For example, American Park Network printed 150,000 green guide brochures for the agency. These are distributed throughout Arizona and is the main collateral piece for the agency. This partnership has saved the agency \$200,000 each year in printing costs. Distribution is handled internally by staff, with distribution increasing each year.

Disabled Veterans Annual Pass Program

The PIO also oversees activities handled by the Customer Service Team. This includes customer service (both internally and externally) as well as the management of the nearly 1,500-person Disabled Veterans Annual Pass Program. This program serves Veterans who are 100% disabled and Arizona residents. For FY12, in order to save overhead costs, the pass has been issued as a four-year pass with no yearly reprinting. This has eliminated administrative costs for printing, mailing, and staff time.

Mail and Vehicle Fleet

The PIO office Customer Service Team manages incoming and outgoing mail systems, the Phoenix gift store, and an eleven vehicle fleet. They also provide administrative support for Executive Staff and other departments. Due to the downsizing of staff, the agency fleet has also been reduced which has saved the agency lease expenses and gas.



An example media story highlighted Dead Horse Ranch SP. This was posted on AZFamily.com.

Save \$1 on Future Park Visits!



SAVE On Park Entrance!
\$1.00 OFF Day
Use Entrance Fee

Disclaimers: Redeemable on your NEXT visit to any of the Verde Valley State Parks on this brochure. Can be used once at each park. Coupon is good for up to 4 people in the same vehicle. If state charges on a per person basis, Coupon is good for up to 4 adults in group (up to \$4 total). Maximum discount is \$1.00. Any persons over 4 are charged standard Day Use Fees. Not valid on Youth admission. Coupon must be punched at park entrance & punched by park. No cash value. Cannot be combined with other offers/promotions.
Expires February 28, 2012

Enjoy Verde Valley State Parks!



A new marketing program in FY12 was the Verde Valley Multi Park Rack Card created in cooperation with the Jerome, Cottonwood, Camp Verde and Sedona Chambers of Commerce.

Research & Marketing (RAM)

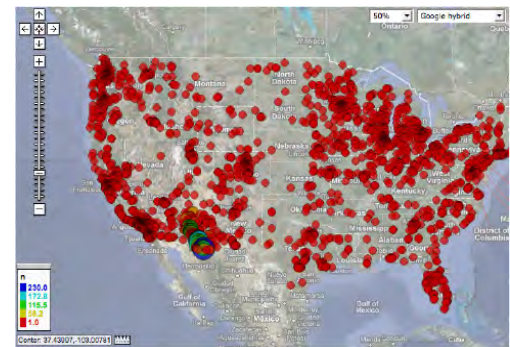
The Research and Marketing (RAM) section seeks to raise awareness about Arizona State Parks and encourage new and repeat visitation. In order to accomplish this goal, RAM conducts research on our customers, potential customers, our parks, trends in the recreation and tourism industry, new marketing strategies, and the improvement of our services. RAM staff also provides graphic design services and consultation and are responsible for the printing of agency materials and the maintenance of and updates to the agency's website and social networking channels.

Marketing

RAM placed paid advertising in select media to effectively reach target markets. Listed below are some of the media featuring State Parks advertising: *Sunset* magazine, *National Geographic Traveler*, Woodall's/Good Sam RV resources, *Arizona Republic*, *Arizona Daily Star*, AAA-Highroads, *Bear Essentials*, *Sweat*, *AZ Tourist News*, *True West*, *Phoenix Magazine*, *Phoenix New Times*, and a variety of local/statewide newspapers and radio stations. In addition digital ads were placed on TripAdvisor and local websites.

Brochures and other marketing collateral for the agency, individual parks, and park events are distributed to our target audiences at trade shows and events. See Table 6 for a list of the selected trade shows and events that RAM staff attended to inform and educate the public about the agency.

The agency email database containing contact information from people interested in Arizona State Parks expanded due to information collected through the agency reservation system,



Due to the new online Reservation System more detailed customer information can be compiled. This graphic shows 14,000 Kartchner Caverns customers plotted by zip code. (Jan.-Oct. 2011)



An outdoor vinyl banner created for Catalina SP's weekly Wildlife Exhibit.

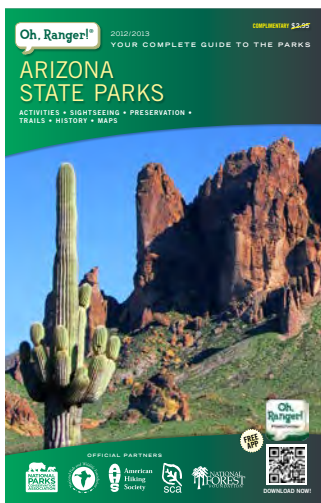
an increased presence at various trade events and increased exposure through advertisements and our website.

RAM also sends out the monthly Parks Newsletter via email. The Parks Newsletter includes a monthly calendar of events, ASP accomplishments, plus cultural and conservation efforts. Our email Newsletter is sent to approximately 25,000 valid emails per month; open rates range between 25%-45%, as compared to the industry average of 19%.

RAM forms partnerships and alliances with public and private entities to accomplish a wider range of marketing tactics. In FY12 we partnered with the Arizona Fair Association, Arizona Office of Tourism, the Arizona Council for Enhancing Recreation and Tourism, Arizona Arts Commission, and regional marketing groups like the Southern Arizona Attractions Alliance, as well as with Convention and Visitors Bureaus and Visitor Centers across the state.

Multi-Park Rack Card

Developed in conjunction with the Jerome, Cottonwood, Camp Verde and Sedona Chambers of Commerce, the Multi-Park Rack card promoted 4 Verde Valley parks. The card had a detachable, perforated coupon tab that could be redeemed at Dead Horse Ranch SP, Fort Verde SHP, Jerome SHP, or Red Rock SP. The goal of the card was to raise awareness of the parks in the area by targeting current park customers (who received one when entering the park) and informing them about other park opportunities in the area. It also targeted potential new customers through distribution at Visitor Centers and other tourist destinations, including nearby National Monuments such as Montezuma's Castle, Montezuma's Well, and Tuzigoot. The card was also distributed at Slide Rock SP. 929 Tabs were redeemed in a 6-month period. Plans are to expand this program to Southern region parks, and to re-print the Verde Valley region card in FY13 with expanded, free distribution and enhanced tracking.



The 4th Edition of the Green Guide.

Printing

RAM also is responsible for printing and designing park map/handouts, banners, programs, fliers and other public information. RAM also edited and provided photographs for the glossy, digest – the Arizona State Parks Green Guide.

Cactus League Sponsorship

In March 2012, RAM sponsored the Oakland A's, one of the Cactus League teams that has spring training in Phoenix. The Cactus League is the largest sports-related catalyst for economic impact in Phoenix, as an estimated \$400 million was generated directly from Spring Training in 2011.

Included in our sponsorship was a 8'x16' foot outfield sign at Phoenix Municipal Stadium. The sign was seen by approximately 95,000 people who attended Oakland A's spring training games (6,000 per game average). In addition, other games are played at the stadium bringing total possible viewership up to 145,000 people. The outfield sign promoted the closest Phoenix park: Lost Dutchman SP.

The agency also had a full page advertisement in every game program for the Oakland A's. This ad features Camping Reservations, 6 central parks, and Kartchner Caverns SP.

Finally, RAM had one day at the ballpark to do an "Exit Giveaway" and distribute information to fans exiting the stadium. The "Exit Giveaway" day featured the Arizona Diamondbacks versus the Oakland A's which allowed RAM to target both Arizona residents and out-of-state visitors (specifically California). Attendance was 5,000. Over 1,000 Green Guides, stuffed with Kartchner \$1.00 Off Rack Cards and \$1.00 Off Day Use Discount Coupons, were distributed in two hours.

Website Update

RAM works to maintain, update and improve the agency's website, AZStateParks.com. This site provides real time in-depth information about the park system, including:

- online reservations for 15 camping parks (sites can be reserved up to one year in advance)
- individual websites for each park
- photo galleries with interpretative captions about each park
- interactive map with satellite and terrain views



Advertisement in the game program promoted 7 Arizona State Parks.



Over 1,000 Green Guides were handed out during the Exit Giveaway.



Ads are designed to promote multiple parks and promote the Reservation System.

- interactive driving directions to each park with GPS coordinates
- downloadable and printable park maps
- volunteer position availability for each park
- detailed facility information, including group day use and camping facilities
- at-a-glance fee information for each park
- downloadable Junior Ranger activities for children
- the history of how each park entered the ASP system
- an email newsletter sign up box
- science page with ecology, archaeology and cultural history information
- area attraction information
- enhanced visitor tracking
- “find a park” feature allows visitors to locate a park based on interest

The website also contains pages for other sections of the agency including: the State Trails Program, State Historic Preservation Office (SHPO), Grants, OHV, Arizona State Parks Board, and Advisory Committees.

In addition, an online Press Room allows the media an easily accessible tool to see current and upcoming agency events.

The ASP site typically receives 2,000-4,000 visitors a day. For FY12 the site had 1,726,717 visits with 7,320,614 page views. Potential visitors from around the world explore the website to make travel plans. See pages 77-79 for more detailed website traffic statistics.

Research

RAM provides the agency with research and survey support to collect information regarding our customers and their needs, employee satisfaction and other internal agency issues, public comment on outdoor recreation issues, and feedback regarding parks and special events. Summarized below, are examples of research projects.

Research to inform agency decisions / direction

In FY12, Arizona State Parks collected feedback from the public regarding proposed fee changes, and distributed a “Frequently Asked Questions about Arizona State Parks Proposed Fee Changes” document when it became clear that members of the public misunderstood how these changes would take effect and how they might impact their outdoor recreation experience.

Staff also participated on a team that reviewed and summarized Requests for Information from the private sector regarding the types of partnership opportunities with Arizona State Parks that would be valued and were feasible.

Arizona State Parks Visitors

Staff provided research support to identify visitor expectations and preferences for services and amenities at parks, as well as willingness to pay for selected State Park services. For example, staff conducted research to find out if Arizona State Park visitors wanted or would use wireless internet (WiFi) if it were available at parks, and how much they would be willing to pay for such a service.

Park/Event Surveys

Ongoing or annual surveys provide information and analysis for parks and agency staff for use in future planning or to address customer service needs. The Archaeology Expo survey is one example of this.

Requests for information from the public / outside agencies

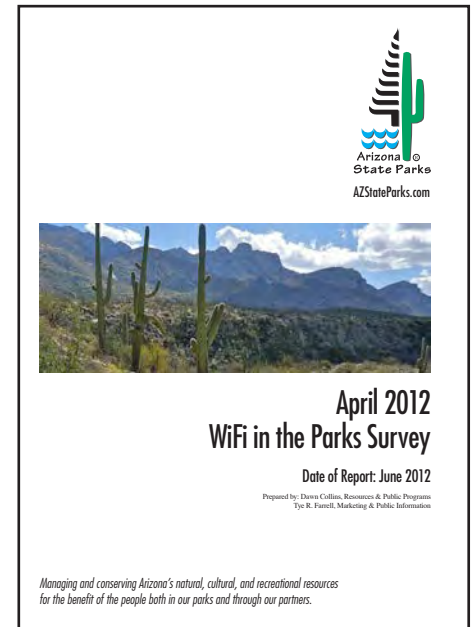
RAM compiles and distributes research information as requested by outside entities in order to strengthen and enhance partnerships both within the research community and beyond it and to provide agency support. For example, staff provided historical data for the Arizona Heritage Alliance, who conducted an economic impact survey of Heritage Fund grants in the state. In addition, staff provided information as requested to satisfy the requirements of the Office of the Auditor General during the Sunset Review & Audit performed on the agency.

Employee Research

Annually, Arizona State Parks employees have the opportunity to provide feedback on measures of job satisfaction, perceptions of their supervisor, management, and agency communication allowing executive staff to identify issues and assess agency functioning.

Trends in Outdoor Recreation / Secondary Market Research

RAM collects information on marketing and recreation trends of various demographic groups for a variety of purposes, including to fulfill requests of executive staff, to fulfill various agency or partner needs, and in order to better serve current and potential customers.



The WiFi in the Parks Survey was conducted both at parks and online.

Table 6. FY12 RAM Major Education & Outreach Events

3 Official Arizona Centennial Best Fest celebrations: Prescott, Phoenix, & Tucson
9 Official Arizona Centennial events took place at Arizona State Parks: (Fort Verde SHP's <i>History of the Soldier</i> , Picacho Peak SP's <i>Civil War in the Southwest</i> , Alamo Lake SP's <i>Star Night Party</i> , and others)
East Valley Home & Garden Show – Maricopa County
Arizona Highways AAA Travel Show – Maricopa County
Scottsdale Expo – Maricopa County
AZ Game & Fish Outdoor Expo – Maricopa County
Arizona History Convention & Historic Preservation Conference – Yavapai County
Verde Valley Birding & Nature Festival – Yavapai County
Bioblitz – Pima County
Tucson Book Festival – University of Arizona – Pima County
Good Sam RV Rally – Maricopa County
AZ Diamondbacks vs Oakland A's Spring Training game – Maricopa County
Apache Junction Holiday Program & Light Parade – Maricopa County
Women's Expo at Phoenix Convention Center – Maricopa County



Volunteer Shirley Lowman distributes collateral material at the Arizona State Parks information booth at the Best Fest Prescott, Sept. 2011, an Official Arizona Centennial Event.

State Historic Preservation Office

The responsibilities of the State Historic Preservation Office (SHPO) are defined in state and federal law (A.R.S. 41-861-864 and 41-511.04: P. L. 86-665, National Historic Preservation Act of 1966, as amended). Programs include:

- Comprehensive historic preservation planning
- Survey and inventory of heritage resources
- National/State Register of Historic Places nominations
- Review and compliance of federal undertakings and state plans
- Federal grants and Federal and State Tax incentives administration
- Certified Local Government oversight
- Public education

National and Arizona Register of Historic Places

HD = Historic District

Newly listed Arizona/National Register Nominations included:

Coconino

- Chapel of the Holy Cross – SEDONA – 10/6/11

Maricopa

- Adams House – PHX – 8/30/11
- Alston, Dr. Lucius Charles House – MESA – 5/1/12
- Borden Homes HD – TEMPE – 2/3/12
- El Chaparral - PHX – 9/8/11
- Glendale Gardens HD – GLENDALE – 2/3/12
- Koontz House – PHX – 7/20/11
- Moeur, Gov. Benjamin B. House – TEMPE – 5/30/12
- Palo Verde Ruin – PEORIA – 11/22/11



Arizona State Parks Executive Director Bryan Martyn (left) and State Historic Preservation Officer James Garrison (right), congratulate William Otwell, grand prize winner of the Governor's Honor Awards for Heritage Preservation. The award was presented at the annual Historic Preservation Conference.

- Sacred Heart Church – PHX – 3/20/12
- Sage Acres HD – GLENDALE – 2/3/12
- Silk Stocking HD – CHANDLER – 8/29/11

Mohave

- John Osterman Gas Station – PEACH SPRINGS – 3/15/12

Navajo

- Fort Apache and Theodore Roosevelt School – WHITERIVER – 3/2/12

Pima

- Arivaca Schoolhouse – ARIVACA – 4/16/12
- Barrio Anita HD – TUCSON – 9/23/11
- Barrio Santa Rosa HD – TUCSON – 9/23/11
- Corcoran House – TUCSON – 8/30/11
- Fletcher House – TUCSON – 8/30/11
- Ghost Ranch Lodge – TUCSON – 5/30/12
- Hall, Arthur C and Helen Neel House – TUCSON – 8/30/11
- Hall, Lewis D.W. House – TUCSON – 8/30/11
- Jefferson Park HD – TUCSON – 5/1/12
- Marist College HD – TUCSON – 10/25/11
- McFadden House – TUCSON – 8/30/11
- Neel Hall House – TUCSON – 8/30/11
- Rillito Racetrack – TUCSON – 2/6/12
- Valley of the Moon – TUCSON – 7/28/11
- Van Schaick House – TUCSON – 8/30/11



Chapel of the Holy Cross in Sedona was added to the National Register during FY12.

Certified Local Government

Twenty-eight communities take part in the Certified Local Government (CLG) program. CLG training was provided at the Statewide Historic Preservation Partnerships Conference.

Inventory

The AZSITE statewide inventory database and GIS system was available to preservation consultants, agencies, and researchers. There are over 85,000 archaeological sites in AZSITE. Over 3.6 million acres of land has been surveyed. The Arizona State Museum, the University of Arizona, the School of Human Evolution and Social Change at Arizona State University, the SHPO a division of ASP, and the Museum of Northern Arizona cooperatively manage AZSITE.

Review and Compliance

There were 1,703 federal projects and 550 state projects that SHPO reviewed. The office also provided assistance to

counties and local communities seeking advice under local ordinances. Eleven Memorandum of Agreements (MOA), and nine Programmatic Agreements (PA) were executed for projects and to streamline reviews.

State Property Tax Program

There are now over 6,800 properties that have been in the State Property Tax program, over 7300 of which are currently enrolled. During FY12, 352 properties joined the program. The SHPO conducts reviews and advises property owners on rehabilitation plans.

Main Street Program

The Main Street program is designed to help economic revitalization and job growth of older, traditional business districts. City planners are often focused on new growth and new development and can easily overlook these areas. These places are small business incubators and often locally owned. The program is attractive to many rural communities as it focuses on utilizing what is already there: the existing built environment. The program was housed in the Department of Commerce until July 1, 2011. SHPO spent much of 2012 working on creating the program. The Arizona Main Street Program officially started on June 23, 2012. There are 10 active Main Street communities.

Public Programs

- Co-sponsored tenth Statewide Historic Preservation Partnerships Conference held in Prescott. Partners included the City of Prescott, National Park Service, Arizona Preservation Foundation, Arizona Archaeological Council, Arizona Lottery, Center for Desert Archaeology, Statistical Research Inc., Logan Simpson Design, and Pima County.
- Coordinated and co-sponsored statewide Archaeology & Heritage Awareness Month activities during March 2012. An Archaeological Expo was also held at the state capitol and was an Official Arizona Centennial Event.
- Coordination of the Site Steward Program including certification and training of more than 800 volunteer Site Stewards.
- Held preservation planning meetings with the communities of Tucson, Phoenix, Clifton, Bisbee, Cottonwood, Sedona, Florence, Wickenburg, Mesa, Scottsdale, Nogales, and Tempe.
- The National Preservation Institute came to Arizona two times for training.



The Arizona Archaeology Expo was held at the Arizona Capitol on March 3, 2012.

Financial Management

Financial accountability and proper financial management remain a top agency priority. A detailed accounting structure, combined with on-time tracking and analysis of revenues and expenditures, continues to enhance fund stability and oversight. Effective communication of financial and statistical information to internal and external customers remains a high priority. The Financial Management team provides concise, targeted information as well as advice and interpretation for increasingly complex executive decision making. Included in the financial information provided by the Financial Management team is the timely posting of Park operating expenditures, as well as revenue and attendance information for individual parks and the park system as a whole.

During FY12, the agency collected \$25.7 million in revenues and expended \$61.1 million, including \$17.4 million for agency operations, \$42.8 million for pass through grants and \$967,000 for facility repair, replacement and improvements within the State Park system. In addition, the agency reverted \$2.5 million to the State General Fund in FY 2012, through legislated funds sweeps and transfers.

At the end of FY12, the total agency fund balance was \$58.8 million, with no legislative sweeps enacted for FY 2013. Of the \$58.8 million agency fund balance, \$12.7 million remains available for agency operations and programs into fiscal year 2013.

During FY12, the agency did an excellent job of effectively managing and utilizing its significantly reduced financial resources, which allowed the agency to operate at the same level as the prior fiscal year.

Budget Office

The Budget Office prepares and submits the annual budget request to the Governor and Legislature and provides information to various internal agency users on budget allocations, expenditure tracking, and oversight of the ten funds administered by the agency.

An annual operating budget is developed each fiscal year, comprised of Legislative Appropriations and other non-appropriated fund amounts, as approved by the State Parks Board. The operating budget is loaded into the Arizona Financial Information System (AFIS) and becomes the basis for tracking expenditures and making financial decisions. To assist in the tracking of expenditures, the Budget Office prepares Monthly Budget Status Reports for each individual Park and Section.

The Budget Office works closely with the Financial Management team on program budgeting, accounting structure, budget revisions and reductions, and expenditure tracking reports. The two teams work together on managing fund expenditures, appropriations, transfers and cash, which is critical to the successful operation of the agency.



A Buffalo Soldiers event was held Feb. 17-19, 2012 at Fort Verde State SHP.

Procurement Services



In fall 2011, Procurement issued a Request For Information (RFI) for businesses to operate the historic lodge at Tonto Natural Bridge SP. Sixteen responses were received.

Procurement Services provides expertise in the areas of public procurement, (e.g., Purchase Orders, Request for Quotes, Invitation for Bids and Request for Proposals, etc.), intergovernmental agreements, contract administration, concession contract management and purchasing card management.

Procurement Services strives to provide excellent customer service, (e.g., proactive, courteous, etc.), to all its customers. The focus of the procurement function is to obtain quality products and services at competitive rates in accordance with the Arizona Procurement Code.

During FY12, Procurement Services lead the agency's transition to the State's new e-procurement system, ProcureAZ. All procurement activity is now completed through ProcureAZ, which included the processing of over 1,850 purchase requisitions during FY12.

Procurement Services also initiated forty-two contracts during the fiscal year, consisting of new contracts, Inter-Governmental Agreements (IGAs), Interagency Service Agreements (ISAs), Memorandums of Understanding (MOUs), Requests for Quotes (RFQs), etc., all of which will require contract administration to maintain.

Also, in addition to administering the six previously existing concessionaire agreements, Procurement Services successfully created a new concession agreement for Fool Hollow Recreation Area during FY12.



Cover page of an RFI.

Human Resources & Payroll

In FY12 IT Computer Support was integrated with the Human Resources and Payroll sections. This combined team of professionals continued to deal with the challenges resulting from the agency transitioning from a full-time staff to a more flexible, dynamic work force, which utilizes a greater number of Seasonal/Temporary staff. This change in the staffing model provided greater flexibility and staffing efficiency for the agency while providing a cost savings to the parks system. This change also significantly increased the work demands on all customer service areas of these three combine sections. By combining these sections, the team was able to produce both employee and customer related enhancements. The enhancements included the timely delivery of services and the quality of the work environment for both employees and the general public.

During FY12 Human Resources and Payroll provided services to 233 employees, including managers, supervisors and both full-time and seasonal/temporary employees. Services provided included: recruitment, staffing, retirement, benefits, employee personnel actions, employee relations, classification and compensation, worker's compensation, development of policies and procedures, employee awards, employee special events and programs, employee training, and agency liaison to the Governor's Office of Equal Opportunity.

Human Resources recruited and reviewed approximately 4,201 applicants and over 798 candidates were qualified and forwarded to hiring authorities for consideration. Human Resources also provided professional development and training opportunities to 233 full-time and temporary



Pete Knotts, a Ranger at Kartchner Caverns SP, won the Atta Person Award during FY12.

Human Resources and Payroll spearheaded the Employee Time Entry initiative, expanding the Y.E.S., system services delivered to employees to include time entry over the Internet. This service also provided employees with access to their payroll information and gave supervisors and managers the ability to see and directly manage employee leave balances.

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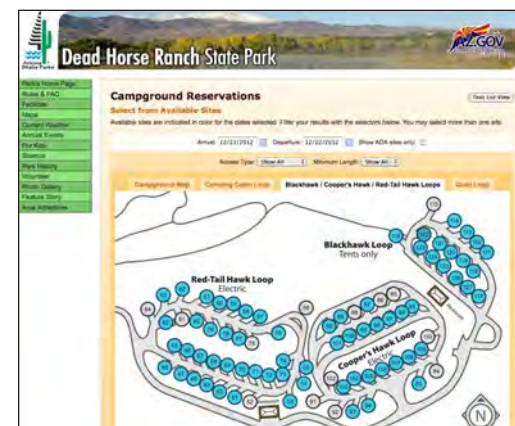
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IT Computer Support

IT Computer Support's vision is to provide and maintain quality automated business services for Arizona State Parks. The section provides computer hardware, software, and communication infrastructure support to sections and programs of the agency, and is also responsible for automation and maintenance of business processes that utilize inventories of natural and cultural assets.

In FY12, the section finalized the installation of the agency campground reservation system to all 14 campground areas managed by Arizona State Parks. The new system allows the agency to manage park visitation and the booking of campsite reservations in both peak and non-peak seasons, with high efficiency and customer satisfaction. This system also provides enhanced tracking of revenues collected producing higher quality financial reporting and improved budget projections.

Ongoing this year, the section updated the State Historic Preservation Office (SHPO) Compliance system, helping to support the mission of the SHPO office by allowing review of archeological projects within the statutory time frame. Computer Support continues the general development of efficient agency business processes that reflect the core value of sustainable economics.



In FY12, IT Computer Support finished installing stations at each park so staff can utilize the online reservation system.

Appendices

Key to Acronyms

ADA – Americans With Disabilities Act	LEBSF – Law Enforcement and Boating Safety Fund
ADOA – Arizona Department of Administration	LWCF – Land and Water Conservation Fund
ADEQ – Arizona Dept. of Environmental Quality	LRSP – Local, Regional, and State Park Grant Program
ADOT – Arizona Department of Transportation	MOU – Memorandum of Understanding
ADWR – Arizona Department of Water Resources	NAPAC – Natural Areas Program Adv. Committee
AFIS – Arizona Financial Information System	NCCC – National Civilian Community Corps
ALSD – Arizona State Land Department	NPS – National Park Service
AORCC – AZ Outdoor Rec. Coordinating Commission	ODQM – Office of The Depot Quartermaster
ARS – Arizona Revised Statutes	OHV – Off Highway Vehicle
ASCOT – Arizona State Commission on Trails	OHVAG – Off-Highway Vehicle Advisory Group
ASP – Arizona State Parks	PVST – Parks Volunteer Support Team
ASPF – Arizona State Parks Foundation	PIO – Public Information Office
AZGF – Arizona Game & Fish	RAC – Rural Advisory Committee
BLM – Bureau of Land Management	RAM – Research & Marketing
CAB – Conservation Acquisition Board	RE – Research and Science Programs
CLG – Certified Local Government	RFQ – Request for Quote
CPR – Cardiopulmonary Resuscitation	RIM – Resource Inventory & Monitoring Program
CWA – Clean Water Act	RSM – Research and Science Manager
ERE – Employee Related Expenses	RTP – Recreational Trails Program
FHWA – Federal Highways Administration	SCSNA – Sonoita Creek State Natural Area
FTE – Full Time Equivalent	SDWA – Safe Drinking Water Act
FY – Fiscal Year	SHP – State Historic Park
GF – General Fund	SHPO – State Historic Preservation Office
GIS – Geographic Information System	SNA – State Natural Area
GPS – Global Positioning System	SLIF – State Lake Improvement Fund
HPAC – Historic Preservation Advisory Committee	SP – State Park
HPF - Historic Preservation Fund	SRSNA – San Rafael State Natural Area
HRIS – Human Resources Information System	USFS – United States Forest Service
HVAC – Heating Ventilation and Air Conditioning	WWTP – Water Wastewater Treatment Plant
IGA – Intergovernmental Agreement	VRCA – Verde River Citizens Alliance
ISA – Interagency Service Agreements	VRG – Verde River Greenway
KCSP – Kartchner Caverns State Park	YCC – Youth Conservation Corps

FY12 Source & Disposition of Funds - Agency Summary

SOURCE OF FUNDS				DISPOSITION OF FUNDS					
Detail Page No.	Beginning Fund Cash Balance	FY 2012 Revenues	Total Sources	FY 2012 Expenditures	Reversions, Sweeps and Backfills	Total Expenditures	**Obligations into FY 2013	Unobligated Balance Forward	Ending Fund Cash Balance
1	2202 State Parks Enhancement Fund								
	Agency Operating	6,193,590	16,946,813	8,652,198	2,126,300	10,778,498	0	6,168,315	0
	San Rafael Filming	12,846	12,846	12,512	0	12,512	334	0	0
	Park Development and Capital Outlay Projects	0	0	0	0	0	0	0	0
	Total 2202 SPEF	6,206,436	10,753,223	16,959,659	2,126,300	10,791,010	334	6,168,315	6,168,649
1	2111 Law Enforcement Boating Safety Fund								
	Agency Operating	631,914	1,113,319	1,734,233	11,000	1,745,233	0	0	0
	Pass Through Grants	0	750,001	750,001	0	750,001	0	0	0
	Total 2111 LEBSF	631,914	1,863,320	2,484,234	11,000	2,495,234	0	0	0
1	1304 Reservation Surcharge Revolving Fund								
	Agency Operating	75,000	564,856	481,445	103,900	585,345	0	54,511	54,511
1	4010 Publications and Souvenirs Revolving Fund								
	Agency Operating	149,379	419,647	372,264	68,800	441,064	0	127,962	127,962
2	2105 State Lake Improvement Fund								
	Agency Operating	3,064,611	3,473,023	3,697,690	19,000	3,716,690	0	2,820,944	0
	Parks Development and Capital Outlay Projects	216,323	1,500,000	120,681	0	120,681	1,595,642	0	0
	Pass Through Grants	0	0	0	0	0	0	0	0
	Total 2106 SLIF	3,280,934	4,973,023	3,818,371	19,000	3,837,371	1,595,642	2,820,944	4,416,586
2	2448 Partnerships Fund								
	Agency Operating - LWCF Program	80,530	147,356	52,036	200	52,236	0	175,650	0
	Agency Operating - Intergovernmental Agreements	57,994	439,273	397,418	0	397,418	99,849	0	0
	Non-Federal Governmental Grants to Az. State Parks	92,433	25	1,176	0	1,176	91,282	0	0
	Total 2448 PF	230,957	586,654	450,630	200	450,830	191,131	175,650	366,781
2	3117 Donations Fund								
	Agency Operating - Interest	142,296	3,665	24,942	0	24,942	0	121,019	0
	Park and Program Designated Accounts	264,983	92,863	87,340	0	87,340	270,506	0	0
	Total 3117 DON	407,279	96,528	112,282	0	112,282	270,506	121,019	391,525
3	2253 Off Highway Vehicle Recreation Fund								
	Program Administration Operating	51,218	329,750	260,782	109,456	370,238	10,730	0	0
	Agency Operating	17,489	692,100	686,548	24,937	711,485	(1,896)	0	0
	Pass Through Grants and Aid Projects	306,614	1,675,544	642,466	0	642,466	1,339,692	0	0
	Unallocated Grant and Aid Funds	1,897,214	50,521	0	2,807	2,807	0	1,944,928	0
	Total 2253 OHV	2,272,535	2,747,915	1,589,796	137,200	1,726,996	1,348,526	1,944,928	3,293,454
3	2525 Arizona Trail Fund								
	Agency Operating	0	0	0	0	0	0	0	0
3	2296 Arizona Heritage Fund (Eliminated after FY 2011)								
	Agency Operating	0	0	0	0	0	0	0	0
	Parks Development and Capital Outlay Projects	0	0	0	0	0	0	0	0
	Pass Through Grants	0	0	0	0	0	0	0	0
	Total 2296 AHF	0	0	0	0	0	0	0	0

FY12 Source & Disposition of Funds - Agency Summary

SOURCE OF FUNDS				DISPOSITION OF FUNDS					
<u>Detail Page No.</u>	<u>Beginning Fund Cash Balance</u>	<u>FY 2012 Revenues</u>	<u>Total Sources</u>	<u>FY 2012 Expenditures</u>	<u>Reversions, Sweeps and Backfills</u>	<u>Total Expenditures</u>	<u>** Obligations into FY 2013</u>	<u>Unobligated Balance Forward</u>	<u>Ending Fund Cash Balance</u>
3	2000 Federal Fund:								
	1,157,450	769,517	1,926,967	818,079	0	818,079	0	1,108,888	
	0	110,214	110,214	110,214	0	110,214	0	0	
	0	79,675	79,675	79,675	0	79,675	0	0	
	0	911,718	911,718	911,718	0	911,718	0	0	
	0	417,993	417,993	417,993	0	417,993	0	0	
	0	161,405	161,405	161,405	0	161,405	0	0	
	49,410	179,211	228,621	186,077	0	186,077	42,544	0	
	1,206,860	2,629,733	3,836,593	2,685,161	0	2,685,161	42,544	1,108,888	1,151,432
	Total 2000 FED								
3	1000 General Fund								
	950	0	950	0	0	0	950	0	
	0	2,516	2,516	0	2,516	2,516	0	0	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	
	0	2,516	2,516	0	2,516	2,516	0	0	0
	Total 1000 GF								
3	1600 Capital Outlay Stabilization Fund								
	0	0	0	0	0	0	0	0	0
	14,461,294	24,637,415	39,098,709	20,658,893	2,468,916	23,127,809	3,448,683	12,522,217	15,970,900
	SUBTOTAL FUNDS (without LCF Growing Smarter)								
2	2432 Land Conservation Fund (Growing Smarter)								
	1,283,716	828,535	2,112,251	0	0	0	0	2,112,251	
	80,919,318	275,443	81,194,761	40,460,000	0	40,460,000	0	40,734,761	
	82,203,034	1,103,978	83,307,012	40,460,000	0	40,460,000	0	42,847,012	42,847,012
	Total 2432 LCF								
	96,664,328	25,741,393	122,405,721	61,118,893	2,468,916	63,587,809	3,448,683	55,369,229	58,817,912
	TOTAL ALL FUNDS (including LCF Growing Smarter)								

NOTES:

* Revolving Funds do not add to or subtract from the fund balance.

** Obligations on ending cash balances into FY 2013 represent:

Pass through grant and aid project agreements awarded by the State Parks Board as of June 30, 2012.

State Parks capital project allocations as of June 30, 2012.

Contractual obligations on advances and other restricted funds as of June 30, 2012.

Total Obligations on cash balances into FY 2013

1,339,692
1,595,642
513,349
3,448,683

1-3 The total agency FY 2013 operating budget of \$21.2 million is NOT represented as an obligation into FY 2013.

The FY 2013 agency operating budget projections are presented by fund on the following Fund Detail Pages 1 through 3.

FY12 Source & Disposition of Funds - Detail Page 1

2202 - Enhancement Fund		1304 - Reservation Surcharge Revolving Fund	
Balance Forward (plus \$6,450 revolving funds)	6,206,436	Balance Forward	75,000
Revenues:		Revenues:	
Parks User Fees & Concessions	10,733,554	Park System Reservation Surcharge Fees	564,856
Parks Housing & Building Rental	19,669	Net Revenues	564,856
San Rafael Filming Account	0		
Total Revenues	10,753,223	FTE's 8.0	
FTE's 131.1		Operating Expenditures:	
Operating Expenditures:		Payroll & ERE	289,837
Payroll & ERE	6,445,424	Professional Services	0
Professional Services	148,573	Other Operating Expenditures	167,468
Other Operating Expenditures	1,974,858	Equipment	24,140
Equipment	72,142	Admin. Adjustments (AY11 exp)	0
Admin. Adjustments (AY11 exp)	11,201	Total Operating Expenditures	481,445
San Rafael Filming Account	12,512		
Subtotal Operating Expenditures	8,664,710	Legislated Reversions to State General Fund	103,900
Tonto COP Lease Purchase Payment (completed)	0	Cash Balance Forward to FY 2013	54,511
Parks Capital Outlay Projects	0	Outstanding Obligations:	
Subtotal Capital Projects	0	FY 2013 Legislated Sweeps	0
Legislated Reversions to State General Fund	2,126,300	Cash Balance Above \$75K To Be Reverted	0
Total Expenditures	10,791,010	Total Outstanding Obligations	0
Cash Balance Forward to FY 2013	6,168,649	Uncommitted Balance Forward to FY 2013	54,511
Outstanding Obligations:		FY 2013 Agency Operating Budget	600,000
FY 2013 Legislated Sweeps	0		
San Rafael Filming	(334)	4010 - Publications & Souvenirs Fund	
Parks Capital Outlay Projects	0	Balance Forward	149,395
Total Outstanding Obligations	(334)	Revenues:	
Uncommitted Balance Forward to FY 2013 (Operating)	6,168,315	Publications and Souvenirs Sales	418,587
(plus \$6,450 revolving funds)		Tonto Lodge Revenues	0
FY 2013 Agency Operating Budget	11,648,700	Investment Interest	1,060
		Total Revenues	419,647
		FTE's 2.0	
2211 - Law Enforcement Boating Safety Fund		Operating Expenditures:	
Balance Forward	631,914	Payroll & ERE	90,271
Revenues:		Professional Services	0
Watercraft Licenses (from Az. Game and Fish)	1,863,320	Other Operating Expenditures	159
Total Revenues	1,863,320	Equipment	0
FTE's 0.00		Administrative Adjustments (AY11 expense)	247
Operating Expenditures:		Subtotal Operating Expenditures	90,677
Payroll & ERE	157,987	Tonto Lodge Operating	0
Professional Services	38,508	Publications and Resale Supplies	281,603
Other Operating Expenditures	1,284,723	Legislated Reversions to State General Fund	68,800
Equipment	200,518	Total Expenditures	441,080
Admin. Adjustments (AY11 exp)	52,497	Cash Balance Forward to FY 2013	127,962
Subtotal Operating Expenditures	1,734,233	Outstanding Obligations:	
Pass Through Grant Expenditures:		FY 2013 Legislated Sweeps	0
La Paz County	236,318	Obligated to Tonto Lodge	0
Mohave County	399,638	Total Outstanding Obligations	0
Yuma County	114,045	Uncommitted Balance Forward to FY 2013 (Operating)	127,962
Total Pass Through Grant Expenditures	750,001	FY 2013 Agency Operating Budget	0
Legislated Reversions to State General Fund	11,000		
Total Expenditures	2,495,234		
Cash Balance Forward to FY 2013	0		

FY12 Source & Disposition of Funds - Detail Page 2

2432 - Land Conservation Fund (Growing Smarter)		2448 - Partnerships Fund	
Balance Forward	82,203,034	Balance Forward	230,956
Revenues:		Revenues:	
Growing Smarter GF Appropriation Transfer	0	LWCF Program Surcharge	147,356
Investment Capital Gains - Growing Smarter	275,443	Non-Federal Governmental Grants to State Parks	25
Investment Interest	828,535	Non-Federal Intergovernmental Agreements (IGA)	439,273
Total Revenues	1,103,978	Total Revenues	586,654
FTE's 0.00		FTE's 10.4	
Operating Expenditures - Interest Account:		Operating Expenditures - LWCF Program:	
Payroll & ERE	0	Payroll & ERE	44,288
Professional Services	0	Professional Services	0
Other Operating Expenditures	0	Other Operating Expenditures	7,300
Equipment	0	Equipment	0
Administrative Adjustments (AY11 exp)	0	Administrative Adjustments (AY11 exp.)	448
Subtotal Operating Expenditures (Interest)	0	Subtotal Operating Expenditures - LWCF Program	52,036
LCF Growing Smarter Pass Through Grants	40,460,000	IGA Project & ASP Grant Expenditures:	
Total Expenditures	40,460,000	Park Operating Support	386,548
Cash Balance Forward to FY 2013	42,847,012	Water Safety Center - Operations & WALETA	9,464
Outstanding Obligations:		SHPO Archaeological Compliance	1,406
Pass Through Grants	0	Other Non-Federal Governmental Grants to State Parks	1,176
Total Outstanding Obligations	0	Subtotal IGA Project & ASP Grant Expenditures	398,594
Uncommitted Bal. Fwd. to FY 2013 (Grant Funds)	40,734,761	Legislated Reversions to State General Fund	200
Uncommitted Bal. Fwd. to FY 2013 (Interest/Operating)	2,112,251	Total Expenditures	450,830
FY 2013 Agency Operating Budget (Interest)	1,450,000	Cash Balance Forward to FY 2013	366,781
		Outstanding Obligations:	
		FY 2013 Legislated Sweeps (LWCF Surcharge)	0
		Other Non-Federal Governmental Grants to State Parks	(91,282)
		Park Support and Water Safety Center IGAs	(99,849)
		Total Outstanding Obligations	(191,131)
		Uncommitted Balance Fwd to FY 2013 (LWCF Surcharge)	175,650
		FY 2013 Agency Operating Budget (LWCF Surcharge)	101,300
2106 - State Lake Improvement Fund		3117 - Donations Fund	
Balance Forward	3,280,934	Balance Forward	407,279
Revenues:		Revenues:	
Watercraft Fuel Tax	4,615,937	Agency-Wide Donations	254
Watercraft License Fees	328,681	Parks Division Donations	86,534
Investment Interest & Misc.	28,405	Partnerships Division Donations	6,075
Total Revenues	4,973,023	Investment Interest	3,665
FTE's 34.9		Total Revenues	96,528
Operating Expenditures:		FTE's 0.5	
Payroll & ERE	2,612,217	Operating & Program Expenditures:	
Professional Services	43,090	Donation Interest Expenditures	24,942
Other Operating Expenditures	1,167,948	Agency-Wide Donation Expenditures	3,561
Equipment	34,285	Parks Division Donation Expenditures	76,899
Administrative Adjustments (AY11 expense)	(159,851)	Partnerships Division Donation Expenditures	6,880
Subtotal Operating Expenditures	3,697,690	Subtotal Operating & Programs	112,282
Project and Grant Expenditures:		Legislated Reversions to State General Fund	0
Parks Capital Projects	120,681	Total Expenditures	112,282
Pass Through Grants	0	Cash Balance Forward to FY 2013	391,525
Subtotal Project & Grant Expenditures	120,681	Outstanding Obligations:	
Legislated Reversions to State General Fund	19,000	Agency-Wide Donations	(140,971)
Total Expenditures	3,837,371	Parks Division Donations	(126,842)
Cash Balance Forward to FY 2013	4,416,586	Partnerships Division Donations	(2,693)
Outstanding Obligations:		Total Outstanding Obligations	(270,506)
FY 2013 Legislated Sweeps	0	Uncommitted Bal. Forward to FY 2013 (Interest)	121,019
Parks Capital Projects	(1,595,642)	FY 2013 Agency Operating Budget (Interest)	50,000
Pass Through Grants	0		
Total Outstanding Obligations	(1,595,642)		
Uncommitted Balance Forward to FY 2013 (Operating)	2,820,944		
FY 2013 Agency Operating Budget	4,500,000		

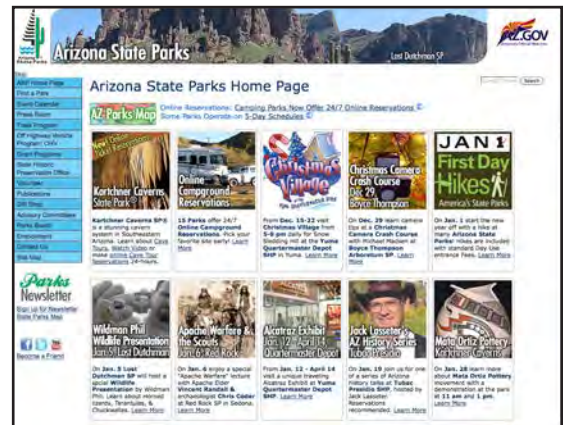
FY12 Source & Disposition of Funds - Detail Page 3

2253 - Off-Highway Vehicle Recreation Fund		2000 - Federal Fund	
Balance Forward	2,272,535	Balance Forward	1,206,860
Revenues:		Revenues:	
Motor Vehicle Fuel Tax - 60% of total receipts	1,522,658	NPS-Historic Preservation Fund (HPF)	879,731
Decal Indicia (Sticker) Revenue - 60% of total receipts	1,200,211	NPS-Land and Water Conservation Fund (LWCF)	579,398
Investment interest	25,046	FHWA-Recreational Trails Program	991,393
Total Revenues	2,747,915	Parks & Partnerships Projects	179,211
		Total Revenues	2,629,733
FTE's 12.25		FTE's 11.75	
Program Administration Operating:		SHPO Operating & Support Expenditures - HPF:	
Payroll & ERE	236,455	Payroll & ERE	665,379
Professional Services	0	Professional services	53,325
Other Operating Expenditures	23,065	Other operating Expenditures	94,289
Equipment	0	Equipment	0
Administrative Adjustments (AY11 expense)	1,262	Administrative Adjustments (AY11 exp)	5,086
Subtotal Program Operating Expenditures	260,782	Subtotal SHPO Operating Expenditures (HPF)	818,079
State Parks Agency Operating:		Project & Grant Expenditures:	
Payroll & ERE	434,226	HPF Pass Through Grants	110,214
Professional Services	0	LWCF Parks Capital Projects	417,993
Other Operating Expenditures	248,370	LWCF Pass Through Grants	161,405
Administrative Adjustments (AY11 expense)	3,952	Recreational Trails - Administration	79,675
Subtotal Parks Agency Operating Expenditures	686,548	Recreational Trails - Program	911,718
Aid Project & Grant Expenditures:		Parks & Partnerships Projects	186,077
Pass Through Aid Projects	642,466	Subtotal Project & Grant Expenditures	1,867,082
Pass Through Grants	0		
Subtotal Aid Project & Grant Expenditures	642,466	Total Expenditures	2,685,161
Legislated Reversions to State General Fund	137,200	Cash Balance Forward to FY 2013	1,151,432
Total Expenditures	1,726,996	Outstanding Obligations:	
Cash Balance Forward to FY 2013	3,293,454	FY 2013 SHPO HPF Operating Budget	(896,500)
Outstanding Obligations:		Carryforward Balance for SHPO HPF Operating	(212,388)
FY 2013 Legislated Sweeps	0	Parks & Partnerships Projects	(42,544)
Outstanding Operating (for FY13 Admin. Adjust.)	(8,834)	Total Outstanding Obligations	(1,151,432)
Outstanding Aid Projects	(1,339,692)	Uncommitted Balance Forward to FY 2013	0
Outstanding Pass Through Grants	0		
Total Outstanding Obligations	(1,348,526)		
Uncommitted Balance Forward to FY 2013 (Aid)	1,944,928		
2525 - Arizona Trail Fund		1000 - General Fund	
Balance Forward	0	Balance Forward (Prior Yr. Approp.)	0
Arizona Trail GF Appropriation Transfer	0	(plus \$950 revolving funds)	
Total Revenues	0	Revenues:	
Pass Through Aid Projects	0	General Fund Operating Appropriation	0
Total Expenditures	0	Other General Fund Earnings	2,516
Outstanding Obligations:		Total Revenues	2,516
Outstanding Aid Projects	0	FTE's 0.00	
Cash Balance Forward to FY 2013	0	Operating Expenditures:	
		Payroll & ERE	0
		Professional Services	0
		Other Operating Expenditures	0
		Equipment	0
		Administrative Adjustments (AY11 exp)	0
		Total Expenditures	0
		Reversion to the State General Fund	(2,516)
		Uncommitted Balance Forward to FY 2013	0
		(plus \$950 revolving funds)	
2296 - Arizona Heritage Fund		1600 - Capital Outlay Stabilization Fund	
(Eliminated after FY 2011)		Balance Forward	0
Balance Forward	0	COSF Capital Appropriation	0
Lottery Funds (\$10 M annual revenue eliminated)	0	Total Revenues	0
Investment Interest	0	Parks Capital Projects	0
Total Revenues	0	Total Expenditures	0
FTE's 0.0		Cash Balance Forward to FY 2013	0
Expenditures:			
Agency Operating	0		
Parks Capital Projects	0		
Pass Through Grants	0		
Total Expenditures	0		
Cash Balance Forward to FY 2013	0		

AZStateParks.com Visitors

The data included on the following pages represents the agency website's visitor information and traffic patterns, including geo-visual representations of website visitors on state, national, and global maps.

The top viewed pages on the website for FY12 were the Agency Home Page, Kartchner Caverns Home Page, Kartchner Caverns Cave Tour Information Page, Slide Rock Home Page, and the Find a Park page. Data on the top ten viewed page and the top ten downloaded files are presented below.



For FY12 there were over 7.3 million page views and over 1.7 million visits. There was an average of 4,730 visits per day. Arizona sends the most website visitors, followed by California, Texas, Colorado, and New York. There were over 186,000 files downloaded from the site.

Table 7. FY12 Top Ten Viewed Web Pages

Rank	Page Title	# of Views
1	AZStateParks.com Home Page	522,477
2	Kartchner Caverns SP: Home Page	274,592
3	Kartchner Caverns SP: Tour Page	198,056
4	Slide Rock SP: Home Page	196,941
5	Find a Park: Map	183,757
6	Find a Park: Home Page	145,744
7	Lost Dutchman SP: Home Page	128,635
8	Dead Horse Ranch SP: Home Page	118,574
9	Red Rock SP: Home Page	113,713
10	Patagonia Lake SP: Home Page	103,424

Table 8. FY12 Top Ten Downloaded Files

Rank	File Name	Downloads
1	Catalina SP Park Map	14,404
2	Lost Dutchman SP Map	14,332
3	Red Rock SP Map	8,276
4	Dead Horse Ranch SP Map	8,132
5	Kartchner Caverns SP Map	7,209
6	Slide Rock SP Map	6,873
7	Patagonia Lake SP Map	6,813
8	Picacho Peak SP Map	6,401
9	Fool Hollow Lake RA Map	6,090
10	Tonto Natural Bridge SP Map	6,036

Figure 5. AZStateParks.com FY12 Traffic Overview



Figure 6. AZStateParks.com FY12 Visitor Profile: Arizona

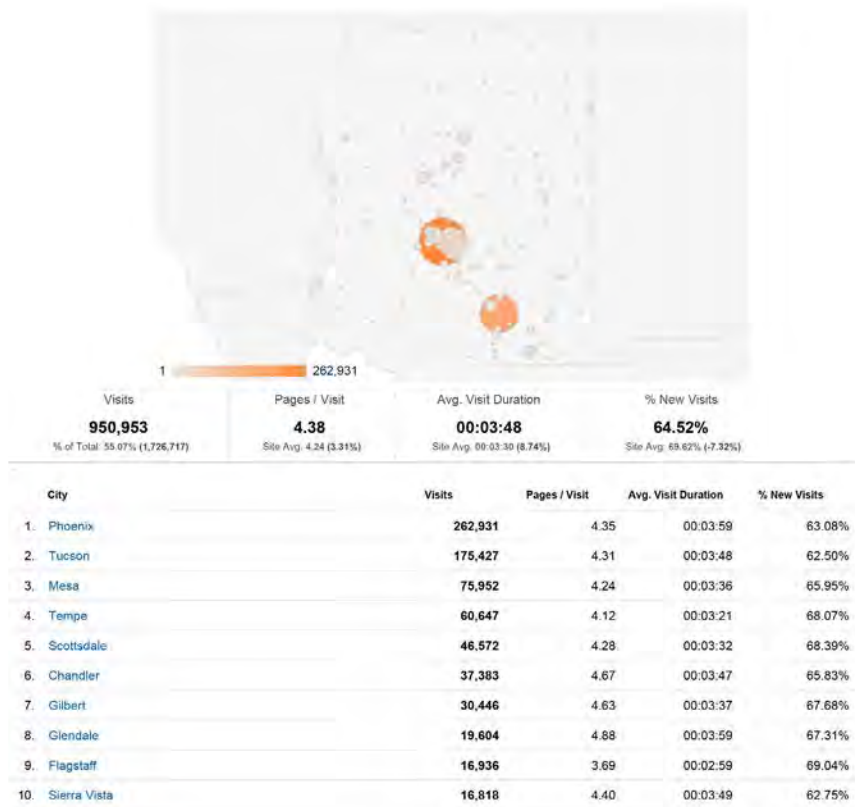
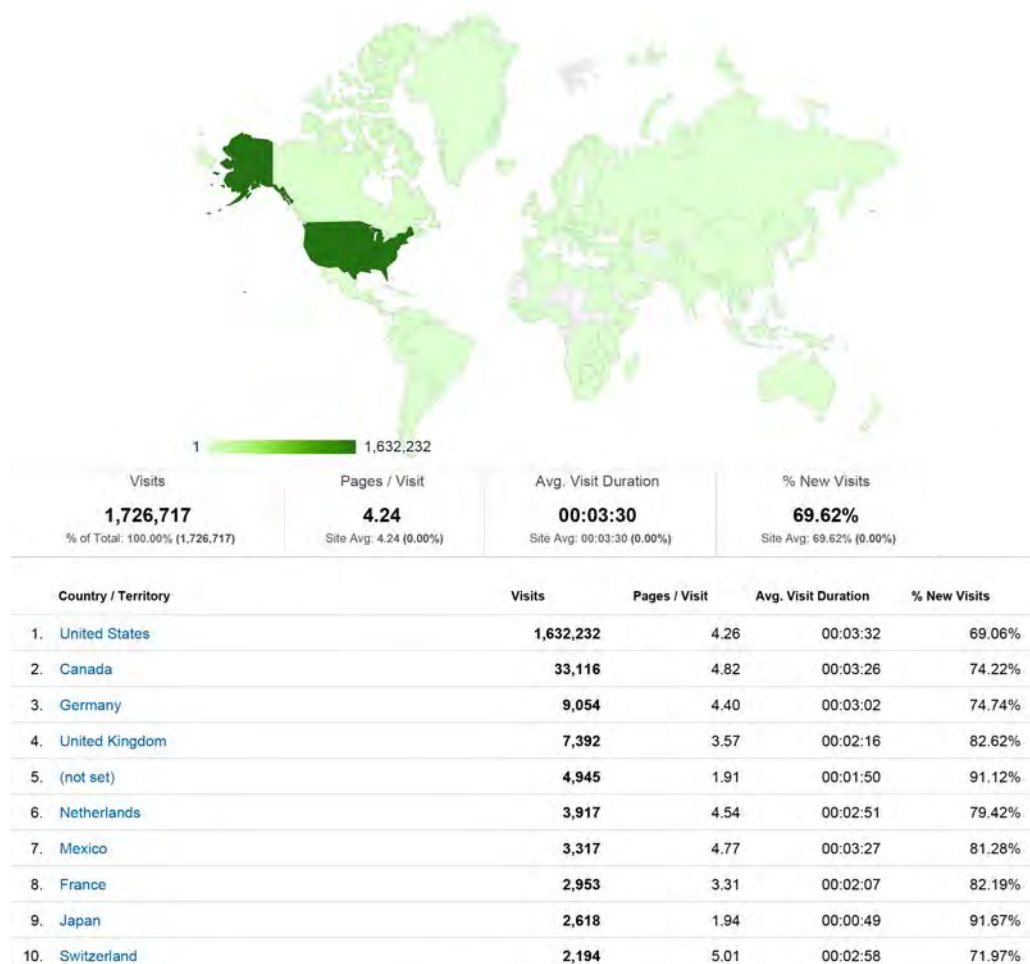


Figure 7. AZStateParks.com FY12 Visitor Profile: United States



Figure 8. AZStateParks.com FY12 Visitor Profile: Global





Arizona State Parks

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